DATE 3/2/1/ 2 2 2

#### HOUSE BILL NO.

#### INTRODUCED BY W. McNUTT

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2013; AND PROVIDING AN EFFECTIVE

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2011"

first level expenditures and funding for the 2013 biennium, are adopted as legislative intent. NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing

affect the validity of the remaining portions of [this act] NEW SECTION. Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not

may not be included in the present law base for the 2015 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" NEW SECTION. Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated

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appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act] budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one NEW SECTION. Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and

accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an

the 2013 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from VEW SECTION. Section 6. Personal services funding -- 2015 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for



- request for the 2015 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning. funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget
- The provisions of subsection (1) do not apply to the Montana university system.
- NEW SECTION. Section 7. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.
- NEW SECTION. Section 8. Effective date. [This act] is effective July 1, 2011.
- NEW SECTION. Section 9. Appropriations. The following money is appropriated for the respective fiscal years:



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2,414,570	1. Exe	GOVERNOR'S OFFICE (3101)		Total			æ		1. Ad	CONSUMER COUNSEL (1112)	11,230,674	Total		2,319,743	4. Au	1,761,059	3. Fis	696,877	2. Le	240,000	ė	6,212,995	1. Le	LEGISLATIVE BRANCH (1104)			General <u>Fund</u>
70	ecutive Office	'S OFFICE (	0 1,63			0 24	Case	0 1,39	ministration I	COUNSEL					dit and Exan	59	cal Analysis	77	gislative Con	8	Retro		gislative Sen	E BRANCH			State Special Revenue
0	Executive Office Program (01)	3101)	1,637,219			243,899	Caseload Contingency (OTO)	1,393,320	Administration Program (01)	(1112)	2,549,854			1,686,755	Audit and Examination (28) (Biennial)	0	and Review	0	nmittees and	0	commissioni	863,099	Legislative Services (20) (Biennial)	(1104)			
0	٤		0			0	ency (OTO)	0			0			0	(Biennial)	0	Fiscal Analysis and Review (27) (Biennial)	0	Legislative Committees and Activities (21) (Biennial)	0	ng the Capito	0	ennial)				Fiscal 2012 Federal Special Revenue et
0			0			0		0			0			0		0	<del>5</del>	0	) (Biennial)	0	Retrocommissioning the Capitol Building (Biennial/OTO)	0					Propri- etary
0			0			0		0			0			0		0		0		0	ennial/OTO)	0					Other
2,414,570			1,637,219			243,899		1,393,320			13,780,528			4,006,498		1,761,059		696,877		240,000		7,076,094				A. GENERAL	Total
2,411,138			0			0		0			11,607,841			2,393,403		1,799,669		405,133		0		7,009,636				A. GENERAL GOVERNMENT	General Fund
0			1,640,873			247,553		1,393,320			1,904,450			1,618,208		0		0		0		286,242				<b>=</b>	State Special Revenue
0																											Fisc Federal Special Revenue
Ü			0			0		0			0			0		0		0		0		0					Fiscal 2013 al al <u>Propri-</u> ue <u>etary</u>
0			0	·		0		0			0			0		0		0		0		0					<u>Other</u>
0			0		 	0		0			0			0		0		0		0		0					
2,411,138			1,640,873			247,553		1,393,320			13,512,291			4,011,611		1,799,669		405,133	٠	0		7,295,878					<u>Total</u>

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0 5,777,647 5,725,795		11,123	11,123 0 0
0 396,615 397,593		0	0 0 0
0 99,484 88,490		11,104	11,104 0 0
0 326,052 325,265		0	0 0 0
0 21,800 21,800		0	0 0
0 39,505 0		0	0 0
0 303,015 303,657		0	0 0
0 172,789 172,455	•	0	
0 17,956 0		0	0 0
0 1,565,588 1,576,225		0	0 0
0 313,281 321,554	_	19	
0 106,992 107,618	<u>∞</u>	18 0	
General Other Total Fund		State Federal Special Special Revenue Revenue	

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	0	<sub>D</sub> .	0	ö	0	2. Insura	0	ត់	0	1. Centra	OFFICE OF THE	569,855	Total		7,091	ġ.	562,764	1. Admin	COMMISSIONE	0	Total		0	ė	1. Busine	SECRETARY OF STATE (3201)	General Fund
	747,605	Contract Exam	29,167	Legislative Aud	16,106,684	Insurance Program (03)	8,854	Legislative Aud	1,215,825	Central Management (01)	OFFICE OF THE STATE AUDITOR (3401)	0			0	Legislative Aud	0	Administration (01)	COMMISSIONER OF POLITICAL PRACTICES (3202)	. 0			0	HAVA (Biennial/OTO)	Business and Government Services (01)	F STATE (3201)	State Special Revenue
	0	Contract Examinations (Biennial)	. 0	Legislative Audit (Restricted/Biennial)	0		0	Legislative Audit (Restricted/Biennial)	0	J	R (3401)	0			0	Legislative Audit (Restricted/Biennial)	0		PRACTICES (3	550,000			550,000	<sub>I</sub> //OTO)	nt Services (01)		Fiscal 2012 Federal Special Revenue
	0	al)	0	ennial)	0		0	ennial)	0			0			0	iennial)	0		202)	0			. 0				112 Proprietary
	0		0				0		0			0			0		0			0			0				Other
	747,605		29,167		16,106,684		8,854		1,215,825			569,855			7,091		562,764			550,000			550,000				<u>Total</u>
	0		0		0		0		0			564,616			0		564,616			0			0				General Fund
	435,605		0		16,114,857		0		1,216,860			0		,	0		0			0			0				State Special Revenue
	0		0		0		0		0			0			0		0			0			0				Fiscal 2013 Federal Prop Special Prop Revenue etar
	0		0		0		0		0			0			0		0			0			0				2013   Propri-   etary
	0		0		0		0		0			0			0		0										Other
	435,605		0		16,114,857		0		1,216,860			) 564,616			0		) 564,616			0 0			0 0				<u>Total</u>

27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	1	10	9	œ	7	6	۲5	4	ω	2	_		
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ë	0	Liquor (	75,000	Ď.	26,675	<sup>ခွာ</sup>	10,553,944	Informa	0	Þ	185,748	ö	5,197,645	Directo	ARTMENT (	0	<u> </u>		0	ç	0	b.	0	èn	0	Securit		General Fund
Termination F	0	Liquor Control Division (03)	0	Imaging and	0	Rent Increase	124,804	tion Technology	0	Tax Policy an	0	Legislative A	106,445	Director's Office (01)	DEPARTMENT OF REVENUE (5801)	19,124,539			92,042	Securities Le	41,392	Securities Co	6,511	Legislative A	876,459	Securities (04)		State Special Revenue
Termination Payouts (Restricted)	0	(03)	0	Imaging and Scanning Maintenance (Restricted)	0	Rent Increase (Restricted/OTO)	0	Information Technology and Processing (02)	0	Tax Policy and Research Overtime (Restricted)	1,000	Legislative Audit (Restricted/Biennial)	0		5801)	0			0	Securities Legal Funding (OTO)	0	Securities Contract Examinations (Biennial)	0	Legislative Audit (Restricted/Biennial)	0			Fiscal 2012 Federal Special Pro
led)	2,231,696		0	enance (Restrict	0	0	136,935	g (02)	0	ertime (Restricte	0	Biennial)	113,801			0			0	0	0	tions (Biennial)	0	Biennial)	0			2012 Proprietary
	0		0	ed)	0		0		0	ď)	0		. 0			0			0		0		0		0			Other
	2,231,696		75,000		26,675		10,815,683		0		186,748		5,417,891			19,124,539			92,042		41,392		6,511		876,459			Total
	0		75,000		40,415		10,560,200		70,000		0		5,199,561			0			0		0		0		0			General Fund
	0		0		0		124,804		0		0		107,607			18,779,618			91,799		41,392		0		879,105			State Special Revenue
	0		0		0		0		0		1,000		0			0		,	0		0		0		0			Fiscal 2013 Federal Special Pr
	2,236,497		0		0		137,053		0		0		114,715			0			0		0		0		0			2013 Proprietary
	0		0		0		0		0		0		0			0			0		0		0		0		ļ	Other
	2,236,497		75,000		40,415		10,822,057		70,000		1,000		5,421,883			18,779,618			91,799		41,392		0		879,105		ļ	Total



_	0	2,606,480	271,218	1,141,671	46,581,456	50,635,823	0	2,600,617	270,210	1,144,738	46,620,258		16
											Total	7	5
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-	0	0	0	0	79,569	62,219	0	0	0	0	62,219		13
									Rent Increase (Restricted)	Rent Increas	èo		12
18,931,707	0	0	0	64,028	18,867,679	18,911,711	0	0	0	69,021	18,842,690		1
									Division (08)	Property Assessment Division (08)	Proper	<u>ن</u>	10
	0	0	0	112,771	0	112,066	0	0	0	112,066	0		9
								ad (OTO)	Abandoned Property Workload (OTO)	Abandoned I	ë		œ
10,678,385	0	0	270,218	545,200	9,862,967	10,666,110	0	0	269,210	544,724	9,852,176		7
								(07)	Taxes Division	Business and Income Taxes Division (07)	Busine	51	თ
2,056,541	0	43,215	0	187,261	1,826,065	2,055,024	0	43,185	0	187,678	1,824,161		ຜ
								jement (05)	Resource Manaç	Citizen Services and Resource Management (05)	Citizen	4.	4
_	0	50,000	0	0	0	50,000	0	50,000	0	0	0		ယ
								aff (Restricted)	Overtime and Temporary Staff (Restricted)	Overtime and	b.		2
_	0	25,000	0	0	0	25,000	0	25,000	0	0	0		
<u>Total</u>	Other	Propri- etary	Special Revenue	Special Revenue	General Fund	<u>Total</u>	Other	Propri- etary	Special Revenue	Special Revenue	General Fund		
		013	Fiscal 2013	2				7107	Fiscal 2012	24-4			

adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.

18 20 DEPARTMENT OF ADMINISTRATION (6101)

	0 0 0 0 0 0 1,500 0 0	b. Presidential Electors (OTO)	68,252 0 0 0 0 68,252 0 0 0	a. Legislative Audit (Restricted/Biennial)	70,891 577 37,133 0 0 108,601 70,985 577 37,133	1. Director's Office (01)
0 13	0		0 68		0 108	
12,000 12	0 1		8,252			
12.000	,500		0			
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) 12,000	0 1,500		)		0 108,695	

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0	e	0	Montar	0	'n	0	Bankin	419,613	State I	144,225	ဂ	39,230	ò	0	'n	1,987,817	Genera	0	èn	0	Archite	1,266,415	State /	. 0	ès	Govern		General Fund
0	Legislative Audit (Restricted/Biennial)	0	Montana State Lottery (15)	2,871	Legislative Audit (Restricted/Biennial)	3,428,139	Banking and Financial Division (14)	1,523,915	State Information Technology Services Division (07)	0	Purchase OPI Building (OTO)	0	Close and Sell	4	Legislative Audit (Restricted/Biennial)	53,149	General Services Program (06)	1,586	Legislative Audit (Restricted/Biennial)	1,877,493	Architecture and Engineering Program (04)	0	State Accounting Division (03)	0	Governor-Elect (Restricted/OTO)	Governor-Elect Program (02)		State Special Revenue
0	it (Restricted/	0	5)	0	it (Restricted/	0	vision (14)	0	logy Services	0	Building (OTC	0	Old Correctio	0	it (Restricted	0	m (06)	0	lit (Restricted	0	ering Program	4,910	า (03)	0	(Restricted/C	(02)		Fiscal 2012 Federal Special Pro Revenue et
106,980	Biennial)	7,432,097		0	Biennial)	0		0	Division (07)	0	٣	0	Close and Sell Old Corrections Building (OTO)	0	/Biennial)	0		0	/Biennial)	0	(04)	48,760		0	OTO)			2012 Propri- etary
0		0		0		0		0		0		0	y	0		0		0		0		0		0				Other
106,980		7,432,097		2,871	•	3,428,139		1,943,528		144,225		39,230		4		2,040,966		1,586		1,877,493		1,320,085		0			-	<u>Total</u>
0		0		0		0		422,431		0		0		0		1,953,558		0		0		1,265,786		50,000				General <u>Fund</u>
0		0		0		3,423,460		1,523,578		0		0		0		53,033		0		1,881,126		0		0				State Special Revenue
0		0		0		0		. 0		0		0		0		0		0		0		4,910		0				Fiscal 2013 Federal Special Pr
0		7,438,290		0		0		0		0		0		0		0		0		0		48,760		0				2013 Propri- etary
0		0		0		0		0		0		0		0		0		0		0		0		0				Other
0		7,438,290		0		3,423,460		1,946,009		0		0		0		2,006,591		0		1,881,126		1,319,456		50,000				Total

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520,667	Commu	Energy	0	ъ́	0	2	125,000	<u>a</u>	640,000	ιÇ	0	<sub>D</sub>	4,062	èn	1,979,663	Busine	PARTMENT	6,426,155	<u>m</u>		24,000	'n	545,655	State T	1,848,057	State H	General <u>Fund</u>	
594,197	Community Development Division (60)	Energy Promotion and Development Division (55)	29,308	Legislative Au	750,000	Montana Pron	0	High-Perform:	0	Indian Countr	1,000,000	Primary Busin	1,354	Legislative Au	2,203,494	Business Resources Division (51)	DEPARTMENT OF COMMERCE (6501)	6,887,774			0	Reappraisal A	0	State Tax Appeal Board (37)	. 0	State Human Resources Division (23)	IO	State
5,484,488	nt Division (60)	Development Div	0	Legislative Audit (Restricted/Biennial)	0	Montana Promotion Division (52)	0	High-Performance Computing (Restricted/OTO)	0	Indian Country Economic Development (OTO)	0	Primary Business Sector Training (OTO)	3,610	Legislative Audit (Restricted/Biennial)	4,719,829	vision (51)	(6501)	42,043			0	Reappraisal Appeal Costs (OTO)	0	(37)	0	s Division (23)	Special Revenue	<u>Fiscal 2012</u> Federal
0		vision (55)	0	iennial)	0	52)	0	(Restricted/OT	, O	elopment (OTO	0	ning (OTO)	0	liennial)	0			7,587,837			0	TO)	0		0		Propri- etary	012
0			0		0		0	9	0	<u> </u>	0		0		0			0			0		. 0		0		Other	
6,599,352			29,308		750,000		125,000		640,000		1,000,000		9,026		8,902,986			20,943,809			24,000		545,655		1,848,057		Total	
520,833			0		0		125,000		640,000		0		0		1,986,602			6,184,229			18,000		544,572		1,845,397		General Fund	
647,039			0		750,000		0		0		1,000,000		0		2,203,875			6,881,774			0		0		0		Special Revenue	State
5,483,789			0		0		0		0		0		0		5,051,551			42,043			0		0		0		Special Revenue	<u>Fiscal 2013</u> Federal
0			.0		0		0		0		0		0		0			7,487,050			0		0		0		Propri- etary	<u>2013</u>
0			0		0		0		0		0		0		0			0			0		0		0		Other	
6,651,661			0		750,000		125,000		640,000		1,000,000		0		9,242,028			20,595,096	•		18,000		544,572		1,845,397		<u>Total</u>	

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Commi	0	ė	0	Unemp	0	Workfo	ARTMENT	eral fund in F	If no fu	3,271,683	_		0	'n	0		0	ស	0	Housin	0	ဂ	0	Þ.	2,291	èာ	General Fund
ssioner's Office/	0	UI Modernization (OTO)	3,716,424	Unemployment Insurance Division (02)	10,650,425	Workforce Services Division (01)	DEPARTMENT OF LABOR AND INDUSTRY (6602)	general fund in FY 2012 and \$375,674 general fund in FY 2013.	nding is provide	8,168,867			852	Legislative A	363,811	Director's Off	0	Legislative A	25,800	Housing Division (74)	100,000	Hard Rock M	3,096,967	Coal Board G	3,084	Legislative A	State Special Revenue
Centralized Sen	186,490	tion (OTO)	9,387,482	ce Division (02)	21,290,708	/ision (01)	INDUSTRY (66	5,674 general fu	d for new Treasi	16,066,675			0	Legislative Audit (Restricted/Biennial)	600,000	ice/Managemen	4,055	Legislative Audit (Restricted/Biennial)	5,252,891		0	Hard Rock Mining Reserve (Restricted)	0	Coal Board Grants (Biennial)	1,802	Legislative Audit (Restricted/Biennial)	Fiscal 2012 Federal Special Revenue et
Commissioner's Office/Centralized Services Division (03)	0		0		0		02)	Ind in FY 2013.	ure State Endow	0			0	Biennial)	0	Director's Office/Management Services Division (81)	0	Biennial)	0		0	Restricted)	0		0	Biennial)	2012 Propri- etary
3)	0		0		0,				ment Prograi	0			0		0	on (81)	0		0		0		0		0		Other
	186,490		13,103,906		31,941,133				n (TSEP) grant	27,507,225			852		963,811		4,055		5,278,691		100,000		3,096,967		7,177		Total
	0		0		0				s for the coming	3,272,435			0		. 0		0		0		0		0		0		General <u>Fund</u>
	. 0		3,718,627		10,684,411				biennium, the	8,188,391			0		364,710		0		25,800		100,000		3,096,967		0		State Special Revenue
	185,951		9,433,266		21,190,303				Community Dev	16,763,104			0		600,000		0		5,627,764		0		0		0		Fiscal 2013 Federal Special Pr Revenue e
	0		0		0				velopment Divis	0			0		0		0		0		0		0		0		2013 Propri- etary
	0		0 0		0				sion is decreas	0			0		0		0		0		0		0		0		Other
	185,951		13,151,893		31,874,714				If no funding is provided for new Treasure State Endowment Program (TSEP) grants for the coming biennium, the Community Development Division is decreased by \$375,674	28,223,930			0		964,710		0		5,653,564		100,000		3,096,967		0		<u>Total</u>



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			4.		ω				2				<del></del>	DE		Total			7.		6.		Ċ1		4.		
0	ъ	0	Starba	209,408	Nation	1,257	è	907,613	Challer	5,746	ъ	632,428	Centra	PARTMENT	1,479,063	a		0	Worke	123,663	Montar	0	Busine	1,077,227	Emplo	278,173	General Fund
0	Legislative A	0	Starbase Program (04)	0	al Guard Schola	0	Legislative A	0	Challenge Program (02)	0	Legislative A	0	Centralized Services (01)	OF MILITARY A	41,211,668			671,822	Workers' Compensation Court (09)	39,414	Montana Community Services (07)	14,888,924	Business Standards Division (05)	10,561,063	Employment Relations Division (04)	683,596	State Special Revenue
718	Legislative Audit (Restricted/Biennial)	315,282	•	0	National Guard Scholarship Program (03) (Biennial)	3,771	Legislative Audit (Restricted/Biennial)	2,772,848	2)	0	Legislative Audit (Restricted/Biennial)	325,475	01)	DEPARTMENT OF MILITARY AFFAIRS (6701)	35,032,341			0	on Court (09)	2,861,456	services (07)	12,673	ivision (05)	713,134	Division (04)	580,398	Federal Special Revenue
0	/Biennial)	0		0	(03) (Biennial)	0	/Biennial)		Jan.	(°).	/Biennial)	°			88,410			0		0		0	4	- C	26	W 2	Fiscal 2012  leral Propriscial Propriscial etag
0		0		0		0		0	•	0	/	o •	ange.		0			0		0		0				· Ci <sub>n</sub>	A Company of the Comp
718		315,282		209,408		5,028		3,680,461		5,746		957,903			77,811,482			671,822		3,024,533		14,901,597		12,351,424		1,630,577	Total
0		0		209,408		0		907,911		0		633,758			1,486,651			0		123,922		0		1,083,422		279,307	General Fund
0		0		0		0		0		0		0			41,340,546			672,289		39,389		14,970,299		10,570,193		685,338	State Special Revenue
0		315,903		0		0		2,773,731		0		325,869			34,980,370			0		2,860,712		12,669		717,181		580,288	Fiscal 2013 Federal Special Prop Revenue etai
0		0		0		0		0		0		0			88,517			0		0		0		0		88,517	2013 Proprietary
0		0		0		0		0		0		0			0			0		0		0		0		0	<u>Other</u>
0		315,903		209,408		0		3,681,642		0		959,627			77,896,084			672,289		3,024,023		14,982,968		12,370,796		1,633,450	Total

Legislative Services Division

21 22 23	18 19 20	15 16	14 13	12 11	<b>1</b> 0 9	8 7	. சை	υ 4 n	2 2	
101	Total		œ		7.		ģ	<b>)</b>	Çı	
TOTAL SECTION A 81,076,871	5,712,724	a. 2,873	Veterar 872,793	<b>a.</b> 3,950	Disaste 1,064,331	a. 1,257	378,721	a. 13,647	Army N 1,618,700	General Fund
4 A 82,119,733	1,383,886	Legislative A	Veterans' Affairs Program (31) 72,793 1,012,249	Legislative A	r and Emerger 370,200	Legislative of the control of the co	All National Guard Program (13) 78,721 0 4,012,1	Legislative A	Army National Guard Program (12) 18,700 0 12,491,694	State Special Revenue
78,183,960	26,222,691	Legislative Audit (Restricted/Biennial)	ram (31) 0	Legislative Audit (Restricted/Biennial) 0 6,106	Disaster and Emergency Services (21) 4,331 370,200 6,263,590	Legislative Audit (Restricted/Biennial) 0 4,489	4,012,143	Legislative Audit (Kestricted/Biennial)  0 26,575	ogram (12)	Fisca Federal Special Revenue
10,276,864	0	3/Biennial) 0	0	s/Biennial) 0	0	d/Biennial) 0	0	)/Biennial) ()	0	Fiscal 2012 al <u>Propri-</u> <u>se etary</u>
0	0	0	0	0	0	0	0	0	0	Other
251,657,428	33,319,301	4,310	1,885,042	10,056	7,698,121	5,746	4,390,864	40,222	14,110,394	Total
81,127,397	5,704,374	0	870,418	0	1,069,730	0	382,162	0	1,630,987	General <u>Fund</u>
81,179,819	1,291,373	0	941,173	0	350,200	0	0	0		State Special Revenue
78,282,880	26,226,145	0	0	0	6,262,505	0	4,040,009	0	12,508,128	Fiscal 2013 Federal Special Pr
10,182,047	0	0	0	0	0	0	0	0	0	2013 Propri- etary
0										Other
0 250,772,143	0 33,221,892	0 0	0 1,811,591	0	0 7,682,435	0	0 4,422,171	0	0 14,139,115	Total



1.	EPARTI conomic conomic 31,89 31,89 4,08 4,08 70,63 assage e	Special Spec
1.   Management and Disability Transitions (01)	DEPARTIMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  Economic Security Services Branch (6902)  1. Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 0 0 24,652,964 5,366,102 834,134 18,68  a. MTAP New Technologies  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sepecial   Special   Spe
5,30 5,30 29,33 29,33 1,88 31,88 14,08	5,30 5,30 29,33 29,39 1,83 1,83 1,93 1,93 1,93 1,93 1,93 1,93	Serie Fun Europa Spaniconomic S
Name	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  ***Sonomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776	Special   Spec
Management and Disability Transitions (01)   5,301,776	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776  8.84,188  18,517,000  0  0  0  0  0  0  0  0  0  0  0  0	Special   Special   Special   Prizition   Special   Sp
Donomic Security Services Branch (6902)       Management and Disability Transitions (01)       5,301,776     834,188     18,517,000     0     24,652,964     5,366,102     834,134     18       a.     MTAP New Technologies     0     0     0     0     0     0     775,000       Human and Community Services Division (02)     0     0     359,635,394     29,118,420     2,275,518     368       29,395,052     2,276,504     327,963,838     0     0     359,635,394     29,118,420     2,275,518     368       a.     Temporary and Modified FTE (Restricted/OTO)     0     238,225     0     103,223     368       b.     TANF to Child Care to Reduce General Fund (OTO)     0     238,225     0     103,223     368       Child and Family Services Division (03)     0     0     1,164,364     0     0     1,164,364     0     0     0     0     0     1       Child Support Enforcement Division (05)     31,857,539     2,463,022     2,545,289     0     60,865,850     33,444,233     2,463,022     27       Child Support Enforcement Division (05)     35,47,141     0     0     10,926,076     4,088,391     1,789,929     5	EPARTIMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134 18  a. MTAP New Technologies  0 0 0 0 0 0 0 0 0 0 0 775,000  Human and Community Services Division (02)  29,395,052 2276,504 327,963,838 0 0 359,635,394 29,118,420 2275,518 368  a. Temporary and Modified FTE (Restricted/OTO)  0 103,985 134,240 0 0 238,225 0 103,223  b. TANF to Child Care to Reduce General Fund (OTO)  0 103,985 134,364 0 0 1,164,364 0 0 1,164,364 0 0 13,857,539 2,463,022 26,545,289 0 0 60,865,850 33,444,233 2,463,022 27,618 4,084,415 1,794,520 5,047,141 0 0 1,0926,076 4,088,391 1,789,929 5	Special   Spec
Donomic Security Services Branch (6902)       Management and Disability Transitions (01)       5,301,776     834,188     18,517,000     0     24,652,964     5,366,102     834,134     18       A MTAP New Technologies       0     0     0     0     0     0     0     775,000     775,000       Human and Community Services Division (02)       29,395,052     2,276,504     327,963,838     0     0     359,633,394     29,118,420     2,275,518     368       1 Temporary and Modified FTE (Restricted/OTO)       0     134,240     0     0     238,225     0     103,223     368       b.     TANF to Child Care to Reduce General Fund (OTO)     0     238,225     0     103,223     103,223       Child and Family Services Division (03)       31,857,539     2,463,022     26,545,289     0     0     60,865,850     33,444,233     2,463,022     27       Child Support Enforcement Division (05)	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  ***Donomic Security Services Branch (6902)  ***Management and Disability Transitions (01)  5,301,776	Serietal   Special   Special   Proplit   Special   Spe
Donomic Security Services Branch (6902)         Management and Disability Transitions (01)         5,301,776       834,188       18,517,000       0       24,652,964       5,366,102       834,134       18         a.       MTAP New Technologies       0       0       0       0       0       0       0       775,000       18         Human and Community Services Division (02)       0       0       359,635,394       29,118,420       2,275,518       368         29,395,052       2,276,504       327,953,838       0       0       359,635,394       29,118,420       2,275,518       368         29,395,052       2,276,504       327,953,838       0       0       238,225       0       103,223       368         B. Temporary and Modified FTE (Restricted/OTO)       0       238,225       0       103,223       103,223       103,223       0       103,223       0       0       103,223       0       0       0       0       0       103,223       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  ***Donomic Security Services Branch (6902)  ***Management and Disability Transitions (01)  5,301,776	Special   Spec
Donomic Security Services Branch (6902)         Management and Disability Transitions (01)         5,301,776       834,188       18,517,000       0       24,652,964       5,366,102       834,134       18         a.       MTAP New Technologies       0       0       0       0       0       0       775,000         Human and Community Services Division (02)         29,395,052       2,276,504       327,963,838       0       0       359,633,394       29,118,420       2,275,518       368         a.       Temporary and Modified FTE (Restricted/OTO)       0       359,633,394       29,118,420       2,275,518       368         b.       TANF to Child Care to Reduce General Fund (OTO)       0       238,225       0       103,223         0       0       1,164,364       0       0       1,164,364       0       0       0       1         Child and Family Services Division (03)       1       1,164,364       0       0       1,164,364       0       0       0       1	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776  834,188  18,517,000  0  0  0  0  0  0  0  0  0  0  0  0	Special   Spec
Connomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776  834,188  18,517,000  0  24,652,964  5,366,102  834,134  18  a. MTAP New Technologies  0	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776  834,188  18,517,000  0  0  24,652,964  5,366,102  834,134  18  a. MTAP New Technologies  0	Special Spec
Connomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134 18  a. MTAP New Technologies  0 0 0 0 0 0 0 0 0 775,000  Human and Community Services Division (02)  29,395,052 2,276,504 327,963,838 0 0 359,635,394 29,118,420 2,275,518 368  Temporary and Modified FTE (Restricted/OTO)  0 103,985 134,240 0 0 238,225 0 103,223  b. TANF to Child Care to Reduce General Fund (OTO)	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134 18  a. MTAP New Technologies  0 0 0 0 0 0 0 0 0 0 0 775,000  Human and Community Services Division (02)  29,395,052 2,276,504 327,963,838 0 359,635,394 29,118,420 2,275,518 368  Temporary and Modified FTE (Restricted/OTO)  0 103,985 134,240 0 0 238,225 0 103,223  b. TANF to Child Care to Reduce General Fund (OTO)	Special   Spec
conomic Security Services Branch (6902)         Management and Disability Transitions (01)         5,301,776       834,188       18,517,000       0       0       24,652,964       5,366,102       834,134       18         a. MTAP New Technologies         0       0       0       0       0       0       0       775,000         Human and Community Services Division (02)         29,395,052       2,276,504       327,963,838       0       359,635,394       29,118,420       2,275,518       368         a. Temporary and Modified FTE (Restricted/OTO)       0       238,225       0       103,223	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776  834,188  18,517,000  0  0  0  0  0  0  0  0  0  0  0  0	Special   Spec
Conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134  a. MTAP New Technologies  0 0 0 0 0 0 0 775,000  Human and Community Services Division (02)  29,395,052 2,276,504 327,963,838 0 0 359,635,394 29,118,420 2,275,518  a. Temporary and Modified FTE (Restricted/OTO)	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134  a. MTAP New Technologies  0 0 0 0 0 0 775,000  Human and Community Services Division (02)  29,395,052 2,276,504 327,963,838 0 359,635,394 29,118,420 2,275,518  a. Temporary and Modified FTE (Restricted/OTO)	Special Spec
conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134  a. MTAP New Technologies  0 0 0 0 0 0 0 775,000  Human and Community Services Division (02)  29,395,052 2,276,504 327,963,838 0 0 359,635,394 29,118,420 2,275,518	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776  834,188  18,517,000  0  0  0  0  0  0  0  0  0  0  0  0	Special Spec
Conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134  a. MTAP New Technologies  0 0 0 0 0 0 0 775,000  Human and Community Services Division (02)	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134  a. MTAP New Technologies  0 0 0 0 0 0 0 775,000  Human and Community Services Division (02)	Fund Revenue Revenue etary Other Total Fund Revenue Revenue Revenue etary Other Total Fund Revenue Rev
xonomic Security Services Branch (6902)         Management and Disability Transitions (01)         5,301,776       834,188       18,517,000       0       0       24,652,964       5,366,102       834,134         a.       MTAP New Technologies       0       0       0       0       0       775,000	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134  a. MTAP New Technologies  0 0 0 0 0 0 0 775,000	Special Spec
conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134  a. MTAP New Technologies	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  conomic Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134  a. MTAP New Technologies	Fund Revenue Revenue etary Other Total Fund Revenue Re
xonomic Security Services Branch (6902)         Management and Disability Transitions (01)         5,301,776       834,188       18,517,000       0       24,652,964       5,366,102       834,134	EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  ποποπιίο Security Services Branch (6902)  Management and Disability Transitions (01)  5,301,776 834,188 18,517,000 0 0 24,652,964 5,366,102 834,134	Fund Revenue Revenue etary Other Total Fund Revenue Re
onomic	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  Economic Security Services Branch (6902)  Management and Disability Transitions (01)	Fund Revenue Revenue etary Other Total General Special Fund Revenue Special Special Special Special Special Special Fund Revenue Fund Revenue Fund Revenue Fund Revenue Fund Revenue Fund Services  B. HEALTH AND HUMAN SERVICES  EPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  Sonomic Security Services Branch (6902)  Management and Disability Transitions (01)
Economic Security Services Branch (6902)	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)  Economic Security Services Branch (6902)	General Special Fund Revenue  B. HEALTH AND HUMAN SERVICES
	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)	General Special Total Fund Revenue  B. HEALTH AND HUMAN SERVICES
B. HEALTH AND HUMAN SERVICES		

nd share and	cial revenue fund shar	, Õ	ot to exceed \$103,061 of the state sp	imount not to ex	piennium in an a	ig for the 2013 b	me-only fundir	propriated one-tir	Division is app	uality Assurance	The Qual	3 2
41,099,146	0	0	23,453,755	2,502,668	15,142,723	40,626,999	0	0	23,195,529	2,434,865	14,996,605	20
						41					Total	19
												18
1,175,558	0	. 0	673,273	35,333	466,952	1,176,414	0	0	673,683	35,393	467,338	7
								ion (16)	Hearings Divisi	Management and Fair Hearings Division (16)	4. Manag	16
22,215,545	0	0	12,306,043	1,069,188	8,840,314	21,405,202	0	0	11,851,928	1,065,451	8,487,823	访
									Division (09)	Technology Services Division (09)	<ol><li>Techno</li></ol>	14
29,620	0	0	0	29,620	0	29,620	0	0	0	29,620	0	13
							Restricted)	Medical Marijuana Program Annualization (Restricted)	juana Program	Medical Mari	Þ.	12
80,142	0	0	0	80,142	0	80,501	0	0	0	80,501	0	
							ted)	Medical Marijuana Program Staffing (Restricted)	juana Program	Medical Mari	'n	5
8,763,486	0	0	5,802,392	625,495	2,335,599	8,817,903	0	0	5,853,425	557,772	2,406,706	
									sion (08)	Quality Assurance Division (08)	<ol><li>Quality</li></ol>	00
	0	0	0	0	0	373,494	0	0	196,229	10,404	166,861	
								l/Biennial)	Legislative Audit (Restricted/Biennial)	Legislative A	èπ	
8,834,795	0	0	4,672,047	662,890	3,499,858	8,743,865	0	0	4,620,264	655,724	3,467,877	
								sion (06)	Services Divis	Business and Financial Services Division (06)	1. Busine	
									06)	ices Branch (69t	Operations Services Branch (6906)	
3,938,758	0	0	1,922,181	378,769	1,637,808	3,940,420	0	0	1,922,777	378,654	1,638,989	
									,		Total	
<u>Total</u>	Other	Proprietary	Fiscal 2013 Federal Special Projection eta	State Special Revenue	General <u>Fund</u>	Total	Other	Proprietary	Fiscal 2012 Federal Special Prop Revenue etal	State Special Revenue	General <u>Fund</u>	
											;	

funds recovered and may not exceed 12.5% of the amount recovered. \$204,308 of the federal special revenue share from the recovery audit contract program to pay a recovery audit contractor. Payments to the contractor are contingent upon the amount of

Funding for Medical Marijuana Program Staffing may only be used by the medical marijuana program.

Funding for Medical Marijuana Program Annualization may only be used by the medical marijuana program.

22 23 24 25 26 27 Public Health and Safety (6907)

Public Health and Safety Division (07)



26	25 1	24 _	23	22	21	20 5	19	18	17	16	15	14	13	12	1	10	9	<b>∞</b>	7	6	5	4	ω	2	_	
313,561,269	Total		0	ъ	62,344,378	<ol><li>Addicti</li></ol>	0	ë	61,200,962	<ol><li>Senior</li></ol>	2,198,977	<ol><li>Medica</li></ol>	7,270,118	ъ	106,395,593	<ol><li>Health</li></ol>	426,588	ம்	73,724,653	1. Disabil	Medicaid and Health Services Branch (6911)	2,727,931	Total		2,727,931	General <u>Fund</u>
123,926,672			0	Downsize M	14,008,262	ve and Mental [	691,400	Transition to	30,753,052	and Long-Term	36,708	aid and Health S	0	Executive Ma	72,830,072	Health Resources Division (11)	0	CMHB Provi	5,607,178	Disability Services Division (10)	alth Services B	10,806,920			10,806,920	State Special Revenue
795,876,473			0	ontana Chemica	49,298,273	Addictive and Mental Disorders Division (33)	0	Privatization of	167,106,645	Senior and Long-Term Care Division (22)	5,656,022	Medicaid and Health Services Management (12)	14,232,744	edicaid Caseloa	430,104,606	sion (11)	836,001	der Rate Increas	128,642,182	ision (10)	ranch (6911)	40,296,849			40,296,849	Federal Special Pr
0			0	Downsize Montana Chemical Dependency Center (Restricted)	0	n (33)	0,	Transition to Privatization of MVH (Restricted/Biennial)	0	22)	0	ment (12)	0	Executive Medicaid Caseload Estimates (Restricted)	0		0	CMHB Provider Rate Increases for TCM (Restricted)	0			0			0	Propri- etary
0			0	enter (Restri	0		0	/Biennial)	0		0		0	stricted)	0		0	stricted)	0			0			0	Other
1,233,364,414			0	icted)	125,650,913		691,400		259,060,659		7,891,707		21,502,862		609,330,271		1,262,589		207,974,013			53,831,700			53,831,700	Total
322,317,952			0		62,814,384		0		62,750,080		2,195,992		6,973,623		111,982,368		426,588		75,174,917			2,725,183			2,725,183	General <u>Fund</u>
124,289,016			2,147,634		12,653,778		691,401		29,499,449		39,755		0		73,649,821		0		5,607,178			10,810,590			10,810,590	State Special Revenue
824,105,004			0		50,397,417		0		167,469,468		5,655,071		13,381,377		456,659,204		818,561		129,723,906			40,297,387			40,297,387	Federal Special Pr
0			0		0		0		0		0		0		0		0		0,			0			0	Propri- etary
0			0		0		0		0		0		0		0		0		0			0			0	Other
1,270,711,972			2,147,634		125,865,579		691,401		259,718,997		7,890,818		20,355,000		642,291,393		1,245,149		210,506,001			53,833,160			53,833,160	<u>Total</u>



_	0	9	00	7	6	G	4	ω	2		
403,563,576	TOTAL SECTION B		53-24-103.	Funds	Montana Veterans' Home	Transit	in the Disability Services Division, Health Resources Division, Senior and Long-Term Care Division, and Addictive and Mental Disorders Division has been fully expended.	Funds	Funds	mental health centers.	General Fund
145,019,330 1,240,663,500	N B			in Downsize M	ns' Home.	tion to Privatiza	Services Divisio	in Executive M	appropriated in	nters.	State Special Revenue
1,240,663,500				ontana Chemica		tion of MVH ma	n, Health Resor	edicaid Caseloa	Health Resour		Fisca Federal Special Revenue
0				Funds in Downsize Montana Chemical Dependency Center may be used only to pay for chemical dependency treatment in approved private treatment facilities as defined in		Transition to Privatization of MVH may only be used to pay reduction in force costs associated with having nursing home services provided by a private contractor at the	ırces Division, S	ıd Estimates ma	Funds appropriated in Health Resources Division may not be used to fund double or multiple organ transplants		Fiscal 2012 al al <u>Propri-</u> ue <u>etary</u>
0		     		Center may be u		o pay reduction	senior and Long	y be used only	y not be used to		Other
1,789,246,406				used only to pay		in force costs a	<sub>J</sub> -Term Care Div	for medicaid be	fund double or		Total
413,840,812				y for chemical o		associated with	vision, and Adc	enefits and may	r multiple orgar		General <u>Fund</u>
146,221,869				dependency tre		having nursing	lictive and Ment	be used only a	า transplants for		State Special Revenue
1,310,868,865				atment in appro		home services	tal Disorders Di	fter funding for	for adults eligible for the medicaid program.		Fiscal 2013 Federal Special Pr Revenue e
0				ved private trea		provided by a	vision has beer	medicaid benef	for the medicaid		2013 Propri- etary
0				ntment facilities		private contract	fully expended	īts above the le	program.		Other
1,870,931,546				as defined in		or at the	-	Funds in Executive Medicaid Caseload Estimates may be used only for medicaid benefits and may be used only after funding for medicaid benefits above the level appropriated			<u>Total</u>

26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	<u> </u>	10	9	00	7	თ	Ċì	4	ω	2	<b>→</b>	
							٠				4.		ယ								<b>!</b> 2			DEPAR		E G
0	Ť.	0	e.	0	c.	0	· p	0	'n	0	Wildlife	0	Law Enf	0	O	0	Ġ.	0	'n	0	Fisherie	0	Informat	TMENT O		General Fund
162,500	Implementatio	850,000	Reinstate Bloo	40,000	Restore Migra	184,800	Restore Aucti	11,500	Reinstate Gar	11,822,802	Division (05)	9,207,916	orcement Divisi	100,000	Increase Aqua	10,000	Reinstate Priv	13,750	Reinstate Aqu	5,739,849	s Division (03)	4,496,449	tion Services Di	F FISH, WILDL		State Special Revenue
0	n of HB 363 (Re	0	ck Management	0	tory Bird Progra	0	on Programs (O	0	ne Damage Her	5,603,249		387,486	on (04)	0	atic Nuisance S <sub>I</sub>	0	ate Fishing Lan	41,250	atic Nuisance S	8,458,445		10,693	vision (01)	IFE, AND PARK		Fiscal 2012 Federal Special Pro Revenue et
0	estricted)	0	(010)	0	ım (OTO)	0	TO)	0	ders (OTO)	0		0		0	pecies (Restricted	0	d Access (OTO)	0	pecies (Restricte	0		0		(S (5201)		<u>opri-</u>
0		0		0		0		0		0		0.		0	<b>9</b>	0		0	ğ	0		0			C. NATURA	Other
162,500		850,000		40,000		184,800		11,500		17,426,051		9,595,402		100,000		10,000		55,000		14,198,294		4,507,142			L RESOURCE	Total
																									S AND TRAN	General Fund
162,500				40,000		184,800				) 11,826,362		9,210,376				•									SPORTATION	State Special Revenue
0		0		0		0		0		5,609,490		387,999		0		0				8,473,817						Fiscal Federal Special Revenue
0		0		0		0		0		0		0		0		0		0		0		0				Fiscal 2013 al al <u>Propri-</u> ue <u>etary</u>
_																										Other
0 162,500		0 850,000		0 40,000		0 184,800		0 11,500		0 17,435,852		0 9,598,375		0 100,000		0 10,000		0 55,000		0 14,218,153		0 4,507,745				<u>Total</u>
	0 162,500 0 0 0 162,500 0 162,500 0 0	f.       Implementation of HB 363 (Restricted)         0       162,500       0       0       162,500       0	0 850,000 0 0 0 850,000 0 0 850,000 0 0 0 0 0 0 0 0 1. Implementation of HB 363 (Restricted) 0 162,500 0 0 0 162,500 0 0 162,500 0 0 0 0	e.       Reinstate Block Management (OTO)         0       850,000       0       0       850,000       <	e.       Reinstate Block Management (OTO)       0       40,000       0       40,000       0	c.       Restore Migratory Bird Program (OTO)       40,000       40,000       40,000       6       40,000       6       40,000       6       6       40,000       6       40,000       6       6       6       850,000       6       850,000       6       850,000       6       850,000       6       850,000       6       6       850,000       6       6       6       850,000       6       6       6       850,000       6       6       6       850,000       6 </td <td>6.       Restore Migratory Bird Program (OTO)       184,800       0       184,800       0       184,800       0</td> <td>b. Restore Auction Programs (OTO)         0       184,800       0       184,800       0       184,800       0       0       184,800       0</td> <td>  11,500   0   11,500   0   0   11,500   0   11,500   0   0   0   0   0   0   0   0   0</td> <td>a.       Reinstate Game Damage Herders (OTO)       0       11,500       0       11,500       0       11,500       0       0       11,500        0       0       0       0       0       0       0       0       0       0       0       0       0       0       0        0       0       0       0       0       0       0       0<!--</td--><td>  1,822,802   5,603,249   0   17,426,051   0   11,826,362   5,609,490   0   0   17,426,051   0   1,826,362   5,609,490   0   0   0   1,826,062   0   0   1,826,062   0   0   0   0   1,826,062   0   0   0   0   0   0   0   0   0  </td><td>4. Wildlife Division (05)  1,1,822,802 5,603,249 0 1,7,426,051 0 11,826,862 5,609,490 0 0 17,426,051 0 11,826,862 5,609,490 0 0 17,426,051 0 11,826,862 5,609,490 0 0 0 17,426,051 0 11,826,862 5,609,490 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>4. Wildlife Division (05) 4. Wildlife Division (05)  4. Wildlife Division (05)  4. Reinstate Game Damage Herders (OTO)  5. Restore Auction Programs (OTO)  6. Restore Migratory Bird Program (OTO)  6. Reinstate Block Management (OTO)  6. Reinstate Block Management (OTO)  6. Reinstate Block Management (OTO)  7. Reinstate Block Management (OTO)  8. Reinstate Block Management (OTO)  9. Reinstate Block Management (OTO)  10. Reinstate Block Management (OTO)  11. S00  10. I1. S00  10. II. S00  1</td><td>3. Law Enforcement Division (04)  4. Vilidific Division (05)  4. Vilidific Division (05)  4. Vilidific Division (05)  5.603,249  6. 11,822,802  7. 5,603,249  7. 12,0051  7. Restore Auction Programs (OTO)  7. Restore Auction Programs (OTO)  7. Restore Migratory Bird Program (OTO)  8. Restore Migratory Bird Program (OTO)  8. Restore Migratory Bird Program (OTO)  9. 40,000  9. 40,000  9. 40,000  9. 40,000  9. 40,000  9. 850,000  9. 850,000  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 187,995  9. 17,426,051  9. 11,826,362  9. 11,82</td><td>3. Law Enforcement Division (04) 4. Vilidiffe Division (05)  a. Reinstate Game Damage Herders (OTO)  c. Restore Auction Programs (OTO)  e. Reinstate Block Management (OTO)  f. Implementation of HB 363 (Restricted)  o 1,02,500 0 0 0 162,500 0 0 162,500 0 162,500 0 0 0 0 162,500 0 0 162,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>  C.   Increase Aquatic Nuisance Species (Restricted)</td><td>  C.   Increase Aquatic Nuisance Species (Restricted)   10,000   10,000   10,000   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   0   10,000   0   0   10,000   0   0   0   10,000   0   0   0   0   0   0   0   0  </td><td>  B.   Reinstate Private Fishing Land Access (OTO)   10,000   0   10,000   0   10,000   0   10,000   0   0   10,000   0   0   0   0   0   0   0   0  </td><td>  1,1750   1,1250   0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,</td><td>a. Reinstale Aquatic Nulsance Species (Restricted)  b. I3750 41250 0 0 155,000 0 13750 41250 0 0 0 150,000 0 13750 41250 0 0 0 0 150,000 0 150,000 0 0 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>  2, 579,949   8,408,445   0   14,198,294   0   5,744,366   8,473,817   0   0   14,198,294</td><td>2. Fisheries Division (03)  2. S 739,849 8,458,445 0 14,198,294 0 5,744,336 8,473,817 0 0 0 14  2. Reinstate Aquatic Nuisance Species (Restricted)  2. Reinstate Physie Fishing Land Access (OTO)  3. Reinstate Physie Fishing Land Access (OTO)  4. Increase Aquatic Nuisance Species (Restricted)  5. Increase Aquatic Nuisance Species (Restricted)  6. Increase Aquatic Nuisance Species (Restricted)  7. Increase Aquatic Nuisance Species (Restricted)  8. Increase Aquatic Nuisance Species (Restricted)  9. July 201</td><td>2. Fisheries Division (03) 2. Fisheries Division (03) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 3. Reinstale Private Fishing Land Access (OTO) 4. Novo 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 0</td><td>1. Information Services Division (d1)  2. Fisheries Division (03)  2. Fisheries Division (03)  3. Reinstate Private Fishing Land Access (70TC)  4. May 14,250  5. Industrie Private Fishing Land Access (70TC)  5. Industrie Private Fishing Land Access (70TC)  6. Industrie Private Fishing Land Access (70TC)  7. Industrie Division (04)  7. Industrie Division (04)  7. Reinstate Game Danage Herders (70TC)  8. Reinstate Game Danage Herders (70TC)  8. Reinstate Game Danage Herders (70TC)  9. It 184,300  9. 44,000  9. 44,</td><td>  California   Cal</td><td>  C.IMITIMENT OF FISH; WILDLIFE AND PARKS (5201)   1.   Information Services Division (01)</td></td>	6.       Restore Migratory Bird Program (OTO)       184,800       0       184,800       0       184,800       0	b. Restore Auction Programs (OTO)         0       184,800       0       184,800       0       184,800       0       0       184,800       0	11,500   0   11,500   0   0   11,500   0   11,500   0   0   0   0   0   0   0   0   0	a.       Reinstate Game Damage Herders (OTO)       0       11,500       0       11,500       0       11,500       0       0       11,500        0       0       0       0       0       0       0       0       0       0       0       0       0       0       0        0       0       0       0       0       0       0       0 </td <td>  1,822,802   5,603,249   0   17,426,051   0   11,826,362   5,609,490   0   0   17,426,051   0   1,826,362   5,609,490   0   0   0   1,826,062   0   0   1,826,062   0   0   0   0   1,826,062   0   0   0   0   0   0   0   0   0  </td> <td>4. Wildlife Division (05)  1,1,822,802 5,603,249 0 1,7,426,051 0 11,826,862 5,609,490 0 0 17,426,051 0 11,826,862 5,609,490 0 0 17,426,051 0 11,826,862 5,609,490 0 0 0 17,426,051 0 11,826,862 5,609,490 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>4. Wildlife Division (05) 4. Wildlife Division (05)  4. Wildlife Division (05)  4. Reinstate Game Damage Herders (OTO)  5. Restore Auction Programs (OTO)  6. Restore Migratory Bird Program (OTO)  6. Reinstate Block Management (OTO)  6. Reinstate Block Management (OTO)  6. Reinstate Block Management (OTO)  7. Reinstate Block Management (OTO)  8. Reinstate Block Management (OTO)  9. Reinstate Block Management (OTO)  10. Reinstate Block Management (OTO)  11. S00  10. I1. S00  10. II. S00  1</td> <td>3. Law Enforcement Division (04)  4. Vilidific Division (05)  4. Vilidific Division (05)  4. Vilidific Division (05)  5.603,249  6. 11,822,802  7. 5,603,249  7. 12,0051  7. Restore Auction Programs (OTO)  7. Restore Auction Programs (OTO)  7. Restore Migratory Bird Program (OTO)  8. Restore Migratory Bird Program (OTO)  8. Restore Migratory Bird Program (OTO)  9. 40,000  9. 40,000  9. 40,000  9. 40,000  9. 40,000  9. 850,000  9. 850,000  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 187,995  9. 17,426,051  9. 11,826,362  9. 11,82</td> <td>3. Law Enforcement Division (04) 4. Vilidiffe Division (05)  a. Reinstate Game Damage Herders (OTO)  c. Restore Auction Programs (OTO)  e. Reinstate Block Management (OTO)  f. Implementation of HB 363 (Restricted)  o 1,02,500 0 0 0 162,500 0 0 162,500 0 162,500 0 0 0 0 162,500 0 0 162,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>  C.   Increase Aquatic Nuisance Species (Restricted)</td> <td>  C.   Increase Aquatic Nuisance Species (Restricted)   10,000   10,000   10,000   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   0   10,000   0   0   10,000   0   0   0   10,000   0   0   0   0   0   0   0   0  </td> <td>  B.   Reinstate Private Fishing Land Access (OTO)   10,000   0   10,000   0   10,000   0   10,000   0   0   10,000   0   0   0   0   0   0   0   0  </td> <td>  1,1750   1,1250   0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,</td> <td>a. Reinstale Aquatic Nulsance Species (Restricted)  b. I3750 41250 0 0 155,000 0 13750 41250 0 0 0 150,000 0 13750 41250 0 0 0 0 150,000 0 150,000 0 0 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>  2, 579,949   8,408,445   0   14,198,294   0   5,744,366   8,473,817   0   0   14,198,294</td> <td>2. Fisheries Division (03)  2. S 739,849 8,458,445 0 14,198,294 0 5,744,336 8,473,817 0 0 0 14  2. Reinstate Aquatic Nuisance Species (Restricted)  2. Reinstate Physie Fishing Land Access (OTO)  3. Reinstate Physie Fishing Land Access (OTO)  4. Increase Aquatic Nuisance Species (Restricted)  5. Increase Aquatic Nuisance Species (Restricted)  6. Increase Aquatic Nuisance Species (Restricted)  7. Increase Aquatic Nuisance Species (Restricted)  8. Increase Aquatic Nuisance Species (Restricted)  9. July 201</td> <td>2. Fisheries Division (03) 2. Fisheries Division (03) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 3. Reinstale Private Fishing Land Access (OTO) 4. Novo 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 0</td> <td>1. Information Services Division (d1)  2. Fisheries Division (03)  2. Fisheries Division (03)  3. Reinstate Private Fishing Land Access (70TC)  4. May 14,250  5. Industrie Private Fishing Land Access (70TC)  5. Industrie Private Fishing Land Access (70TC)  6. Industrie Private Fishing Land Access (70TC)  7. Industrie Division (04)  7. Industrie Division (04)  7. Reinstate Game Danage Herders (70TC)  8. Reinstate Game Danage Herders (70TC)  8. Reinstate Game Danage Herders (70TC)  9. It 184,300  9. 44,000  9. 44,</td> <td>  California   Cal</td> <td>  C.IMITIMENT OF FISH; WILDLIFE AND PARKS (5201)   1.   Information Services Division (01)</td>	1,822,802   5,603,249   0   17,426,051   0   11,826,362   5,609,490   0   0   17,426,051   0   1,826,362   5,609,490   0   0   0   1,826,062   0   0   1,826,062   0   0   0   0   1,826,062   0   0   0   0   0   0   0   0   0	4. Wildlife Division (05)  1,1,822,802 5,603,249 0 1,7,426,051 0 11,826,862 5,609,490 0 0 17,426,051 0 11,826,862 5,609,490 0 0 17,426,051 0 11,826,862 5,609,490 0 0 0 17,426,051 0 11,826,862 5,609,490 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4. Wildlife Division (05) 4. Wildlife Division (05)  4. Wildlife Division (05)  4. Reinstate Game Damage Herders (OTO)  5. Restore Auction Programs (OTO)  6. Restore Migratory Bird Program (OTO)  6. Reinstate Block Management (OTO)  6. Reinstate Block Management (OTO)  6. Reinstate Block Management (OTO)  7. Reinstate Block Management (OTO)  8. Reinstate Block Management (OTO)  9. Reinstate Block Management (OTO)  10. Reinstate Block Management (OTO)  11. S00  10. I1. S00  10. II. S00  1	3. Law Enforcement Division (04)  4. Vilidific Division (05)  4. Vilidific Division (05)  4. Vilidific Division (05)  5.603,249  6. 11,822,802  7. 5,603,249  7. 12,0051  7. Restore Auction Programs (OTO)  7. Restore Auction Programs (OTO)  7. Restore Migratory Bird Program (OTO)  8. Restore Migratory Bird Program (OTO)  8. Restore Migratory Bird Program (OTO)  9. 40,000  9. 40,000  9. 40,000  9. 40,000  9. 40,000  9. 850,000  9. 850,000  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 162,500  9. 187,995  9. 17,426,051  9. 11,826,362  9. 11,82	3. Law Enforcement Division (04) 4. Vilidiffe Division (05)  a. Reinstate Game Damage Herders (OTO)  c. Restore Auction Programs (OTO)  e. Reinstate Block Management (OTO)  f. Implementation of HB 363 (Restricted)  o 1,02,500 0 0 0 162,500 0 0 162,500 0 162,500 0 0 0 0 162,500 0 0 162,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	C.   Increase Aquatic Nuisance Species (Restricted)	C.   Increase Aquatic Nuisance Species (Restricted)   10,000   10,000   10,000   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   10,000   0   0   10,000   0   0   10,000   0   0   0   10,000   0   0   0   0   0   0   0   0	B.   Reinstate Private Fishing Land Access (OTO)   10,000   0   10,000   0   10,000   0   10,000   0   0   10,000   0   0   0   0   0   0   0   0	1,1750   1,1250   0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,	a. Reinstale Aquatic Nulsance Species (Restricted)  b. I3750 41250 0 0 155,000 0 13750 41250 0 0 0 150,000 0 13750 41250 0 0 0 0 150,000 0 150,000 0 0 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2, 579,949   8,408,445   0   14,198,294   0   5,744,366   8,473,817   0   0   14,198,294	2. Fisheries Division (03)  2. S 739,849 8,458,445 0 14,198,294 0 5,744,336 8,473,817 0 0 0 14  2. Reinstate Aquatic Nuisance Species (Restricted)  2. Reinstate Physie Fishing Land Access (OTO)  3. Reinstate Physie Fishing Land Access (OTO)  4. Increase Aquatic Nuisance Species (Restricted)  5. Increase Aquatic Nuisance Species (Restricted)  6. Increase Aquatic Nuisance Species (Restricted)  7. Increase Aquatic Nuisance Species (Restricted)  8. Increase Aquatic Nuisance Species (Restricted)  9. July 201	2. Fisheries Division (03) 2. Fisheries Division (03) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 2. Reinstale Ajustic Nuisanoe Species (Restricted) 3. Reinstale Private Fishing Land Access (OTO) 4. Novo 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 10,000 0 0 0	1. Information Services Division (d1)  2. Fisheries Division (03)  2. Fisheries Division (03)  3. Reinstate Private Fishing Land Access (70TC)  4. May 14,250  5. Industrie Private Fishing Land Access (70TC)  5. Industrie Private Fishing Land Access (70TC)  6. Industrie Private Fishing Land Access (70TC)  7. Industrie Division (04)  7. Industrie Division (04)  7. Reinstate Game Danage Herders (70TC)  8. Reinstate Game Danage Herders (70TC)  8. Reinstate Game Danage Herders (70TC)  9. It 184,300  9. 44,000  9. 44,	California   Cal	C.IMITIMENT OF FISH; WILDLIFE AND PARKS (5201)   1.   Information Services Division (01)



acilities.	oat washing f	nspections and bu	on-the-ground ir	ut not limited to	tion, including b	sed for prevent	ies must be u	Funds appropriated for Increase Aquatic Nuisance Species must be used for prevention, including but not limited to on-the-ground inspections and boat washing facilities.	Increase Aquat	ppropriated for	Funds a		27
74,184,495	0	0	15,851,066	58,333,429	0	74,208,446	0	0	15,846,816	58,361,630	0		26
												Total	25
													24
3,690,340	0	0	169,591	3,520,749	0	3,690,312	0	0	169,398	3,520,914	0		23
									າ (12)	Fish and Wildlife Admin (12)	Fish and	œ	22
489,676	0	0	0	489,676	. 0	489,676	0	0	0	489,676	0		21
							al/OTO)	Calculate Sustainable Yield (Restricted/Biennial/OTO)	stainable Yield (	Calculate Sus	Ċ		20
50,043	0	0	0	50,043	0	50,164	0	0	0	50,164	0		19
								Restricted)	Legal Unit Workload Efforts (Restricted)	Legal Unit W	Ö		8
0	0	0	0	0	0	100,556	0	0	15,083	85,473	. 0		17
								Biennial)	Legislative Audit (Restricted/Biennial)	Legislative A	ъ		16
8,935,229	0	0	57,607	8,877,622	0	8,897,086	0	0	58,553	8,838,533	0		5
									nce (09)	Management and Finance (09)	Manage	7.	14
25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0		13
						<u>.</u>	nts (Restricted	MT Outdoor Discover Center Educational Grants (Restricted)	Discover Center	MT Outdoor (	έn		12
3,654,518	0	0	736,187	2,918,331	0	3,653,602	0	0	736,802	2,916,800	0		1
								n (08)	Communication and Education Division (08)	inication and E	Commu	6	10
160,000	0	0	0	160,000	0	160,000	0	0	0	160,000	0		9
								cted)	Redirected Plate Fee (Restricted)	Redirected P	٩		œ
172,500	0	0	0	172,500	0	172,500	0	0	0	172,500	0		7
								Fund FAS Management in Parks (Restricted)	anagement in F	Fund FAS Ma	р		တ
210,000	0	0	0	210,000	0	210,000	0	0	0	210,000	0		ហ
								tricted/Biennial)	Snowmobile Groomers (Restricted/Biennial)	Snowmobile	ò		4
85,000	0	0	0	85,000	0	85,000	0	0	0	85,000	0		ω
							•	Restore Grants Administration Funding (OTO)	nts Administratio	Restore Gran	è		2
9,538,264	0	0	364,432	9,173,832	0	9,533,861	0	0	365,857	9,168,004	0		_
<u>Total</u>	Other	1 <u>4</u> 14	Fiscal 2013 Federal Special Revenue eta	State Special Revenue	General Fund	Total	Other	2012 Propri- etary	Fiscal 2012 Federal Special Pro Revenue et	State Special Revenue	General Fund		



General Fund
State Special Revenue
Fisc: Federal Special Revenue
Fiscal 2012 al Propri- ue etary
Other
<u>Total</u>
General <u>Fund</u>
State Special Revenue
Fisca Federal Special Revenue
iscal 2013 
Other
Total

Funds may also be used for early detection, monitoring, and rapid response for control and eradication of aquatic nuisance species.

The Upland Game Bird Enhancement funding switch is restricted to program operations and does not include acquisition of easements.

If HB 363 is not passed and approved, Implementation of HB 363 is void.

Snowmobile Groomers is restricted to purchasing groomers for local snowmobile clubs.

O Fund FAS Management in Parks is restricted to the management of fishing access sites by the parks division.

6 Redirected Plate Fee is contingent upon passage and approval of legislation that reallocates \$0.25 of the light vehicle registration fee to the state parks program.

MT Outdoor Discovery Center Educational Grants is limited to grants to local school districts for travel related costs to utilize the educational opportunities offered by the center.

Legal Unit Workload Efforts appropriation is restricted to the development of a memo of understanding with the department of justice

lands. Calculate Sustainable Yield is contingent on passage and approval of legislation that directs the department to establish a sustainable yield calculation for department-owned

## DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

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27	26	25	24	23	22	21	20	19	18	17	<u>ත</u>	15	14	13	12
			ည						4.		ω		2		<del></del>
0	ö	1,040,010	Permittir	0	ò	0	ë	0	Remedi	548,197	Enforce	2,628,476	Plannin	375,308	Central
1,750,000	Hard Rock and	16,405,998	Permitting and Compliance Division (50)	1,100,000	GO Bond Sale	750,000	S&W Claims P	5,761,840	Remediation Division (40)	468,970	Enforcement Division (30)	2,716,443	g, Prevention, ar	1,190,514	Central Management Program (10)
0	Hard Rock and Major Facility Siting (Restricted/Biennial)	6,880,461	nce Division (50)	0	GO Bond Sales NPL Sites (Restricted/Biennial/OTO)	0	S&W Claims Payment (Restricted/Biennial/OTO)	6,136,245	9	371,914	0)	7,653,817	Planning, Prevention, and Assistance Division (20)	341,671	ogram (10)
0	iting (Restricted	0		0	stricted/Biennial	0	ted/Biennial/OT	0		0		0	vision (20)	0	
0	l/Biennial)	0		0	<i>I</i> /OTO)	0	9	0		0		0		0	
1,750,000		24,326,469		1,100,000		750,000	٠	11,898,085		1,389,081		12,998,736		1,907,493	
0		1,044,735		0		0		0		547,775		2,627,355		375,142	
1,750,000		16,406,788		1,100,000		750,000		5,762,678		468,717		2,716,726		1,189,782	
0		6,873,491		0		0		6,138,466		371,725		7,649,026		341,224	
0		0		0		0		0		0		0		0	
0		0		0		0		0		0		0		0	
1,750,000		24,325,014		1,100,000		750,000		11,901,144		1,388,217		12,993,107		1,906,148	

State   Federal   Special   Specia	ncrease sta	nd to i	n programs an	ter revolving loa	l/or drinking wa	ition control and	The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special	cial revenue i	ase federal spe	orized to decre	partment is auth	The de	<b>o</b>
State Federal Special	32 0 0	32 0	32	21,373,932	30,850,818	4,595,007	56,823,625	0	0	21,384,108	30,847,526	4,591,991	Ch
State Federal  General Special Special Propri- Fund Revenue Revenue etary  Other Total Fund Revenue Revenue Propri-  Petroleum Tank Release Compensation Board (90)  0 703,761 0 0 703,761 0 706,127												「otal	4
State Federal Special Special Propri- Fund Revenue Revenue etary Other Total Fund Revenue Revenue Revenue  Petroleum Tank Release Compensation Board (90)  0 703,761 0 0 0 703,761 0 706,127													ω
State Federal State Federal State Federal Special Spec	0 0 0	0 0	0		706,127	0	703,761	0	0	0	703,761	. 0	2
State Federal State Federal State Federal Special Special Special Special Special Special Special Special Revenue Revenue Reverue Reve									on Board (90)	se Compensation	ım Tank Releas		<u> </u>
	ral Propri- lal Propri-	2 2 1	10 = = 10 10 10	Federa Specia Revenu	State Special Revenue	General Fund	<u>Total</u>	<u>Other</u>	Propri- etary	Federal Special Revenue	State Special Revenue	General <u>Fund</u>	

other program purposes. revenue by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for

increased by \$697,350 in FY 2012 and FY 2013 and the state special revenue authority is increased by \$151,733 in FY 2012 and \$144,126 in FY 2013. If legislation to raise the public water supply connection fee to \$7 per year is not passed and approved, then the general fund in the Permitting and Compliance Division is

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### **DEPARTMENT OF TRANSPORTATION (5401)**

10,415,271	0	0	2,627,050	7,788,221	0	11,462,697	0	0	3,182,695	8,280,002	0		27
									Division (22)	Motor Carrier Services Division (22)	Motor Ca	4.	26
15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0		25
								am (OTO)	State Funded Construction Program (OTO)	State Funded	ъ		24
138,687,871	0	0	7,587,383	131,100,488	0	138,348,124	0	0	7,587,383	130,760,741	0		23
									03) (Biennial)	Maintenance Program (03) (Biennial)	Maintena	μ	22
489,041,039	0	0	408,617,204	80,423,835	0	468,948,269	0	0	390,654,635	78,293,634	0		21
									02) (Biennial)	Construction Program (02) (Biennial)	Construc	<b>?</b>	20
0	0	0	0	0	0	165,200	0	0	0	165,200	0		19
								mial)	Legislative Audit (Restricted/Biennial)	Legislative Au	ည		≅
25,951,406	0	0	2,144,187	23,807,219	0	26,031,309	0	0	2,224,010	23,807,299	0		17
								=	General Operations Program (01) (Biennial)	Operations Pro	General	<del></del>	16
									(ATION (5401)	DEPARTMENT OF TRANSPORTATION (5401)	PARTMENT O	R	5
						of funds.	e recovery	s related to th	biennium for the purpose of paying contract expenses related to the recovery of funds.	urpose of payin	nnium for the p	bie	14
in the 2011	ation program	າ board subroga	₃nk compensation	he petroleum ta	red under t	The department is appropriated up to \$500,000 for the 2013 biennium of the funds recovered under the petroleum tank compensation board subrogation program in the 2011	013 bienniu	),000 for the 2	opriated up to \$500	artment is appr	The dep		<b>1</b> 3
									•	\$46,100 in FY 2012 and FY 2013.	3,100 in FY 201	\$40	12
is reduced by	ance Division	ing and Complia	rity in the Permitti	revenue autho	tate special	If legislation to require wetlands discharge permits is not passed and approved then the state special revenue authority in the Permitting and Compliance Division is reduced by	passed and	permits is not	vetlands discharge	tion to require v	If legisla		1

State   Special   Specia		The department may adjust appropriations in the apporal expertations experienced and transportation planning programs between other experienced and											
Other         Total         Federal Fund         Special Spe	708,798,004	0	0	443,225,324	265,572,680	0	689,783,675	0	0	425,906,295	263,877,380	0	
Other         Total         Fund Fund Fund Fund Fund Fund Fund Fund												_	Total
Other         Total         Total         State Federal Equad         Federal Equenue         Federal Equad         Proprise Proprise         Total         Total         Federal Equad         Proprise         Proprise         Total         Total         Total         Revenue         Federal Equad         Proprise         Total         Proprise         Total         Total         Total         Revenue         Federal Equad         Proprise         Total         Total         Total         Revenue         Proprise         Proprise         Total         Total         Total         Revenue         Proprise         Proprise         Total         Total         Proprise         Total         Proprise         Total         Proprise         Proprise         Total												1	
Other         Total         Federal Equand Equation (Special Equation)         State Special Equation (Special Equation)         Federal Equation (Special Equation)         Proprise (Proprise Equation)         Total           0         0         170,000         0         824,526         312,424         0         0         1           0         0         910,000         0         910,000         0         312,424         0         0         1           0         0         910,000         0         46,000         0         0         0         1           0         0         146,200         0         3,700         142,500         0         0         0         0         26           Biennial)         0         26,415,055         0         4,618,691         21,794,576         0         0         26           0         0         1,000,000         0         1,000,000         0         0         0         0         26	50,0	0	0	0	50,000	0	50,000	0	0	0	50,000	0	
Other         Total         Equation Found         State Federal Revenue         Federal Special Sp					ı			_	ıncil (Restricted)	ວompetition Coເ	Rail Service (	ь.	
Other         Intal         Eund Fund         State Special	1,000,	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	
Other         Total         Fenderal Fund         Special Sp								<del>"</del>	Grants (Biennia	ledical Services	Emergency M	ë	
Other         Total         Fund Fund Fund         Special Federal Federal Special S	26,413;	0	0	21,794,576	4,618,691	0	26,415,055	0	0	21,802,717	4,612,338	0	
State   Federal   Special   Proprisevenue   Proprise   Proprisevenue   Propr									Biennial)	g Division (50) (	ansit, & Planning	Rail, Tr	6
State   Federal   Froprise   Federal   Proprise   Federal   Proprise   Federal   Proprise   Federal   Proprise   Federal   Special   Special   Special   Special   Special   Special   Proprise   Federal   Proprise   Fe	146,	0	0	142,500	3,700	0	146,200	0	0	142,500	3,700	0	
State   Federal   Froprised   Froprise   Federal   Special   Spe									Biennial)	າ System Plan (I	State Aviation	ç	
Federal Special Propri- special Propri- special Propri- special Propri- special Propri- special Propri- sevenue         Other         Total         Feund Feund Feund Feund Fevenue         State Federal Special Special Special Special Special Propri- special Special Propri- special Special Propri- special Special Special Propri- special Special Special Propri- special P	45,	0	0	0	46,000	0	0	0	0	0	0	0	
Federal Special         Propri- Special         Propri- Special         Total         General Fund         Special									ts (OTO)	Maps and Chart	Aeronautical I	ь.	
Federal Propri- Special Propri- Special Propri- Special Propri- Special Propri- Special Propri- Special Propri- Special Specia	910	0	0	0	910,000	0	910,000	0	0	0	910,000	0	
rederal Propri- Special Propri- Special Propri- Special Propri- Special Propri- Special Propri- Special Specia								ennial)	nt Prevention (Bi	s, and Pavemer	Grants, Loans	èν	
rederal redera	1,136	0	0	312,424	824,526	0	1,136,821	0	0	312,355	824,466	0	
State Federal Special Special Propri- Revenue Revenue etary  Digital Audio/Video Recorders (OTO)  170,000 0 0 170,000 0 0 170,000 0 0 0 0 0 0 0 0 0										10)	utics Program (4	Aerona	Ċı
Federal State Federal Special Propri- General Special Special Propri- Revenue etary Other Total Fund Revenue Revenue etary Other  udio/Video Recorders (OTO)		0	0	0	0	0	170,000	0	0	0	170,000	0	
Federal State Federal Special Propri- General Special Special Propri- Total Fund Revenue Revenue etary Other									s (OTO)	Video Recorder	Digital Audio/	φ	
Federal State Federal	Total	Other			Special Revenue	General <u>Fund</u>	<u>Total</u>	Other	etary	Special Revenue	Special Revenue	General <u>Fund</u>	
1 30di 2010			lā	2000	State					Federal	State		

All federal special revenue appropriations in the department are biennial.

21 22 23 25

All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for

fiscal year 2012 and fiscal year 2013. All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are appropriated in

27 DEPARTMENT OF LIVESTOCK (5603)



27	26	25	24	23	22	21	20	19	<del>2</del>	17	16	ß	14	13	12	1	6	9	œ	7	O	Ŋ	4	<b>ယ</b>	2	<b>-</b>	
				ည				4								ယ						<b>!</b> 2			÷	<del></del>	
	614,033	Meat a	2,943	Brands	0	ë	0	Milk an	65,945	ç	215,821	ò.	0	'n	, 0	Animal	0	<b>5</b>	0	ங்	180,820	Diagno	0	'n	0	Centra	General <u>Fund</u>
	5,717	nd Poultry Inspe	3,223,616	Brands Enforcement Division (06)	26,000	Vehide Repl	449,921	Milk and Egg Program (05)	65,946	Brucellosis \	215,821	Brucellosis DSA (OTO)	0	Vehicle Repl	740,224	Animal Health Division (04)	17,750	New Lab Eq	17,000	Equipment F	1,720,517	Diagnostic Laboratory Program (03)	35,913	Legislative A	1,876,446	Centralized Services Program (01)	State Special Revenue
	615,341	Meat and Poultry Inspection Program (10)	0	ivision (06)	0	Vehicle Replacement (OTO)	28,488	(05)	0	Brucellosis Vet & Compliance Specialist (OTO)	0	SA (OTO)	0	Vehicle Replacement (OTO)	842,747	(04)	29,000	New Lab Equipment (Biennial/OTO)	0	Equipment Replacement (OTO)	0	Program (03)	0	Legislative Audit (Restricted/Biennial)	0	rogram (01)	Federal Federal Special Pro Revenue et
	0	10)	0		0		0		0	e Specialist (OT	0		0		0		0	al/OTO)	0	ō)	0		0	Biennial)	0		2012 <u>Propri-</u> <u>etary</u>
   	0		0		0		0		0	9	0		0		0		0		0		0		0		0		Other
	1,235,091		3,226,559		26,000		478,409		131,891		431,642		0		1,582,971		46,750		17,000		1,901,337		35,913		1,876,446		Total
	614,184		2,943		0		0		65,782		215,821		0		0		0		0		180,943		0		0		General <u>Fund</u>
	5,717		3,229,795		26,000		451,893		65,783		215,821		26,000		742,769		0		0		1,725,491		0		1,884,166		State Special Revenue
	615,492		0		0		28,488		0		0		0		844,508		0	•	0		0		0		0		Federal 2013 Federal Properties P
	0		0		0		0		0		0		0		0		0		0		0		0		0		2013 Propri- etary
	0		0		0		0		0		0		0		0		0		. 0		0		0				<u>Other</u>
	1,235,393		3,232,738		26,000		480,381		131,565		), 431,642		26,000		1,587,277		0		0		0 1,906,434		0		0 1,884,166		<u>Total</u>



ω	8	_					
The en	1,079,562	Total		Fund	General		
tire budget of t	8,394,871			Revenue	Special	State	
The entire budget of the Department of Livestock is appropriated as one-time-only authority.	1,515,576			Revenue	Special	Federal	Fisca
of Livestock is	0			etary	Propri-		Fiscal 2012
appropriated as	0		:	Other			
one-time-only	10,990,009			Total			
authority.	1,079,673			Fund	General		
	8,373,435			Revenue	Special	State	
	1,488,488			Revenue	Special	Federal	Fisca
	0			etary	Propri-		2013
	0		ļ	Other			
	10,941,596			Total			

If legislation for the implementation of an increase in the livestock per-capita fee is not passed and approved, then the Centralized Services Program is appropriated an

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workload demand, the department may hire additional temporary employees or pay overtime, whichever is determined to be the most cost-effective, to maintain service levels. The additional \$50,000 general fund authorization each fiscal year and the Animal Health Division is appropriated an additional \$75,000 general fund each fiscal year. In the event that the department experiences extended staff absences and is unable to meet service levels required to maintain AAVLD accreditation standards or peak

department is appropriated not more than \$30,000 as a biennial appropriation for additional cost from the state special revenue per capita fee account to meet the service level

## DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

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requirements.

27	26	25	24	23	22	2	20	19	<del>1</del> 8	17	16	15	4	ಭ	12	<b>≟</b>
						ω						2				<del></del>
Ç.	0	ò	0	'n	982,461	Consen	0	Ģ	0	ъ	0	Oil and	125,695	è	2,520,873	Centrali
Montana Rural Water (OTO)	150,000	Irrigation Grants	200,000	Drinking Water I	3,650,348	Conservation and Resource Development Division (23)	1,500,000	Educational Fur	250,000	EPA Primacy fo	2,093,325	Oil and Gas Conservation Division (22)	0	Legislative Audi	686,226	Centralized Services (21)
Vater (OTO)	0	Irrigation Grants (Restricted/Biennial/OTO)	0	Drinking Water Loan Assistance (Restricted/OTO)	310,603	ce Development	0	Educational Funding (Restricted/Biennial)	0	EPA Primacy for CO2 (Restricted/Biennial/OTO)	107,551	Division (22)	0	Legislative Audit (Restricted/Biennial)	245,776	
	0	nial/OTO)	0	(Restricted/OTC	0	Division (23)	0	/Biennial)	0	d/Biennial/OTO)	0		0	nnial)	0	
	0		0	٣	0		0		0		0		0		0	
	150,000		200,000		4,943,412		1,500,000		250,000		2,200,876		125,695		3,452,875	
	0		0		988,412		0		0		0		0		2,555,178	
	150,000		200,000		3,643,354		1,500,000		250,000		2,097,212		0		694,637	
	0		0		319,753		0		0		107,551		0		249,941	
	0	~	0		0		0		0		0		0		0	
	0		0		0		0		0		0		0		0	
	150,000		200,000		4,951,519		1,500,000		250,000		2,204,763		0		3,499,756	

			2	Fiscal 2012	<u>2012</u>				?	Fiscal 2013	2013			
	•	General <u>Fund</u>	Special Revenue	Special Revenue	Propri- etary	Other	<u>Total</u>	General <u>Fund</u>	State Special Revenue	Special Revenue	Propri- etary	Other		Total
<u> </u>		0	103,000	0	0	0	103,000	0	103,000	0	0		0	103,000
2	4.	Water F	Water Resources Division (24)	ion (24)										
ω		8,212,104	4,000,220	180,634	0	0	12,392,958	8,211,634	3,999,974	181,386	0		0	12,392,994
4		ъъ	State Water I	State Water Plan (Restricted/Biennial/OTO)	l/Biennial/OTO)									
თ		0	90,000	0	0	0	90,000	0	90,000	0	0		0	90,000
თ	Ģ.	Reserv	Reserved Water Rights Compact Commission (25)	S Compact Com	mission (25)									
7		565,352	0	0	0	0	565,352	603,882	0	0	0		0	603,882
00	6.	Foresto	Forestry and Trust Lands (35)	ds (35)										
9		8,512,803	17,915,584	1,204,916	0	0	27,633,303	8,581,473	17,917,310	1,194,923	0		0	27,693,706
6		'n	Engine Deve	Engine Development (OTO)										
⇉		0	1,600,000	0	0	0	1,600,000	0	1,600,000	0	0		0	1,600,000
12		è	Jump Start (F	Jump Start (Restricted/Biennial/OTO)	nial/OTO)									
13		0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0		0	1,000,000
4		۶	Biomass Proj	Biomass Project (Restricted/Biennial/OTO)	Biennial/OTO)									
15		100,000	0	0	0	0	100,000	100,000	0	0	0		0	100,000
16	-1	1												
17	Total	<u>8</u>												
8		21,019,288	33,238,703	2,049,480	0	0	56,307,471	21,040,579	33,245,487	2,053,554	0		0	56,339,620
19		Educati	on funding is re	stricted to the u	Education funding is restricted to the uses outlined in 82-11-111(7).	32-11-111(7).								

loan security as required by the renewable resources grant and loan program. The department is appropriated up to \$600,000 for the 2013 biennium from the natural resources operations fund established for the purchase of prior liens on property held as

of water related to coal bed methane development. The department has appropriated up to \$333,000 for the 2013 biennium from the coal bed methane fund for potential landowner or water right holder claims for emergency loss

proceeds will be used for other program purposes as authorized in law providing for the distribution of funds. by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue

The conservation districts bureau fund switch appropriation of \$400,000 per year in state special revenue derived from the coal tax shared revenue account is contingent upon



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Fund	General		
Revenue	Special	State	
Revenue	Special	Federal	Fisc
etary	Propri-		Fiscal 2012
Other			
Total			
Fund	General		
Revenue	Special	State	
Revenue	Special	Federal	Fisca
<u>etary</u>	Propri-		iscal 2013
Other			
<u>Total</u>			

amount of general fund spent from this appropriation will be considered to be part of the base budget in the 2015 biennium. anticipated, there is appropriated the difference between the actual revenue and the revenue estimate—up to \$200,000 per year of general fund to the conservation districts bureau. The revenue estimates of \$2,802,000 in FY 2012 and \$2,806,000 in FY 2013 being realized in the coal tax shared revenue account. If the actual revenue to the account is lower than

projects fund is not passed and approved then Irrigation Grants and State Water Plan are void If legislation to direct proceeds from the resource indemnity and ground water assessment tax to the natural resources operations account rather than the natural resources

\$1,893,487 of general fund in fiscal year 2013, and decreased by \$1,893,487 in state special revenue in FY 2012 and \$1,893,487 in state special revenue in fiscal year 2013. If legislation to increase the fire protection taxes is not passed and approved, then the forestry division is increased by \$1,893,487 of general fund in fiscal year 2012 and

The department is appropriated funds in the 2013 biennium from the fire suppression account for the purpose of paying fire suppression costs.

DEPARTMENT OF AGRICUI TURE (6201)

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entral M 114 532 gricultur 527	75 123,288  cted/Biennial)  0 0  18 0  18 0  18 0	0 0	1,148,171 44,532 9,125,289	100,017	795,020 0 6,639,130	126,775 0 2,194,531	128,528 0
ultur	75 123,288 cted/Biennial) 0 0 0 18 0 18 0 18 0		1,148,171 44,532 9,125,289	100,017	795,020 0 6,639,130	126,775 0 2,194,531	
ultur	cted/Biennial) 0 0 18 0 18 0 18 0	0 0	44,532 9,125,289	0 296,490	0 6,639,130	0 2,194,531	
ultur	0 0 ) 18 0 nt (Biennial/OTO)	0 0	44,532 9,125,289	296,490	6,639,130	0 2,194,531	
ultur	) 18 0 nt (Biennial/OTO)	0	9,125,289	296,490	6,639,130	2,194,531	
	18 0 nt (Biennial/OTO)	0	9,125,289	296,490	6,639,130	2,194,531	
	nt (Biennial/OTO)						
a. Analytical Lab Equipment (Biennial/OTO)							ı
0 25,000	0 0	0	25,000	0	0		0
b. Web Ag Product Registration System (Biennial/OTO)	ation System (Biennia	ial/OTO)					
0 280,000	0 0	0	280,000	0	0		0
Agricultural Development Division (50)	(50)						
507,976 4,128,784 8,359	59 448,652	0	5,093,771	507,289	4,128,851	<b>8</b>	8,359
952,149 11,863,722 2,328,952	52 571,940	0	15,716,763	903,796	11,563,001	2,329,665	85
TOTAL SECTION C							 
27,642,990 406,583,832 469,031,227	27 571,940	0					

General <u>Fund</u>
State Special Revenue
Fisc Federal Special Revenue
Fiscal 2012 al Propri- ue etary
Other
<u>Total</u>
General <u>Fund</u>
State Special Revenue
Fisca Federal Special Revenue
iscal 2013 
Other
Total



•	·,	0,	-	w	10	_	J	u	. w	7	0,	Ui	+2	ω	10	_	J	w	w	7	0,	U	+-	w	10	-		
		<del></del>	CRI		Total			6		5		4.		ω				5						<del></del>	JUC			
ъ́	1,268,288	Justice	ME CONTRO	35,696,873			481,665	Clerk o	0	Water	24,951,676	District	845,680	Law Lil	19,143	è	265,170	Boards	200,000	<b>5</b>	46,687	မှ	8,886,852	Supren	JUDICIARY (2110)		Fund	General
Pass-Throug	12,850	Justice System Support Service (01)	CRIME CONTROL DIVISION (4107)	2,189,251			0	Clerk of Court (06)	1,671,496	Water Courts Supervision (05)	253,152	District Court Operations (04)	0	Law Library (03)	0	Judicial Star	73,934	Boards and Commissions (02)	0	Court Help F	0	Legislative /	190,669	Supreme Court Operations (01)	ō)		Revenue	State Special
Pass-Through Grants (Biennial)	720,096	nt Service (01)	107)	122,932			0		0	sion (05)	0	ns (04)	0		0	Judicial Standards (Restricted/Biennial)	0	ons (02)	0	<sup>⊃</sup> rogram (Restri	0	Legislative Audit (Restricted/Biennial)	122,932	tions (01)			Revenue	<u>Fisca</u> Federal Special
nial)	0			0			0		0		0		0		0	ed/Biennial)	0		0	Court Help Program (Restricted/Biennial/OTO)	0	l/Biennial)	0			П	etary	Fiscal 2012 al <u>Propri-</u>
	0			0			0		0		0		0		0		0		0	TO)	0		0			D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE	<u>Other</u>	
	2,001,234			38,009,056			481,665		1,671,496		25,204,828		845,680		19,143		339,104		200,000		46,687		9,200,453			ANCH, LAW E	Total	
	1,266,113			35,765,914			480,726		. 0		25,039,963		845,609		5,857		265,386		200,000		0		8,928,373			NFORCEMENT	Fund	General
	12,850			2,192,170			0		1,673,995		253,339		0		0		74,167		0		0		190,669			, AND JUSTIC	Revenue	State Special
	723,756			122,989			0		0		0		. 0		0		0		0		0		122,989			Ш	Revenue	<u>Fiscal 2013</u> Federal Special <u>Pr</u>
	0			0			0		0		0		0		0		0		0		0		0				etary	2013 Propri-
	0			0			0		0		0		0		0		0		0		0		0				<u>Other</u>	
	2,002,719			38,081,073			480,726		1,673,995		25,293,302		845,609		5,857		339,553		200,000		0		9,242,031				Total	



0 139,236 5,945,898 0 0 6,085,134 0  b. Juvenile Detention (Restricted/Biennial)  931,923 0 0 0 931,923 931,923  Total  2,200,211 152,086 6,665,994 0 0 9,018,291 2,198,036	General <u>Fund</u>	State Special Revenue	Federal Federal Special Prevenue Revenue  Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Fiscal 2013 Federal Special <u>Pr</u> Revenue <u>e</u>	<u>2013</u>	Propri- etary	opri- tary Other	opri- tary
931,923 0 0 0 931,923 931,923 0 0 0 931,923 ————————————————————————————————————	. 0	139,236	5,945,898		0	6,085,134	0		139,236	139,236 5,945,898	236	236	236
2,200,211 152,086 6,665,994 0 0 9,018,291	b. 931,923	Juvenile Det	ention (Restrict 0	ted/Biennial) 0	0	931,923	931,923		0	0 0	0	0 0 0	0 0 0 0
152,086 6,665,994 0 0 9,018,291				,	.								
	2,200,211	152,086	6,665,994	0	0	9,018,291	2,198,036	٥,	5 152,086	152,086 6,669,654	5 152,086 6,669,654	5 152,086 6,669,654 0	.086

2012 and \$219,172 in general fund money, \$650 state special revenue, and \$62,798 in federal funds in fiscal year 2013 if HB 230 is not passed and approved.

Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.

million in federal funds, including reversions, for the 2011 biennium are authorized to continue and are appropriated in fiscal year 2012 and fiscal year 2013. All pass-through grant authority is biennial. All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7

# 73 **DEPARTMENT OF JUSTICE (4110)**

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27	26	25	24	23	22	21	20	19	18	17	6	15	14	13	i
				4.				ယ		2				<del></del>	ļ
. <del>Б</del>	54,363	ön	7,513,412	Motor V	0	ë	0	Gamblir	0	Office o	767,377	èn	4,803,242	Legal S	
MVD Debt Payment to BOI (Biennial)	36,242	MVD Base Adjustments (OTO)	8,745,217	Motor Vehicle Division (12)	50,000	IT Web Entry (Biennial/OTO)	2,850,687	Gambling Control Division (07)	784,176	Office of Consumer Protection (02)	0	Major Litigation (Restricted)	209,853	Legal Services Division (01)	
ent to BOI (B	0	stments (OTC	0	•	0	iennial/OTO)	0	(07)	0	ztion (02)	0	(Restricted)	623,320	<b>3</b>	•
iennial)	0	3	965,171		0		1,136,642		0		0		0		
	0		0		0		0		0		0		0		
	90,605		17,223,800		50,000		3,987,329		784,176		767,377		5,636,415		
	12,000		7,511,729		0		0		0		767,379		4,798,663		
	8,000		8,742,983		0		2,854,442		782,759		0		209,587		
	0		0		0		0		0		0		623,041		
	0		614,715		0		1,138,184		0		0		0		
	0		0		0		0		0		0		0		
	20,000		16,869,427		0		3,992,626		782,759		767,379		5,631,291		

					,			3iennial)	Legislative Audit (Restricted/Biennial)	Legislative Au	è		27
3,701,904	0	0	105,434	3,596,470	0	3,691,191	0	0	106,511	3,584,680	0		26
								•	on Program (01	Public Service Regulation Program (01)	Public s	<del></del>	25
									۷ (4201)	PUBLIC SERVICE COMMISSION (4201)	IBLIC SERVIC	P	24
rcement Unit.	sion Enfo	Funding in DCI Legal Assistance may be used only for contracted legal services in support of the Child Sexual Predator Unit and Prescription Drug Diversion Enforcement Unit.	ator Unit and Pre	nild Sexual Pred	support of the Ch	gal services in s	contracted le	າe used only for	ssistance may k	g in DCI Legal A	Funding		23
80,792,988	0	1,845,058	1,493,495	50,651,897	26,802,538	81,005,904	0	2,198,065	1,492,068	50,961,844	26,353,927		22
											tal	Total	21
												1	20
150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000		19
									ent (OTO)	FSD Equipment (OTO)	'n		8
3,774,336	0	0	0	327,687	3,446,649	3,754,734	0	0	0	326,068	3,428,666		17
									sion (32)	Forensic Sciences Division (32)	Forensi	9.	16
3,640,221	0	14,811	2,502	133,620	3,489,288	3,643,357	0	14,824	2,505	133,730	3,492,298		15
								ion (29)	/ Services Divisi	Information Technology Services Division (29)	Informa	œ	4
0	0	0	0	0	0	71,826	0	4,022	0	38,140	29,664		ಪ
								Biennial)	Legislative Audit (Restricted/Biennial)	Legislative Au	ъ		12
1,363,953	0	77,348	0	778,568	508,037	1,365,105	0	77,406	0	781,491	506,208		<u> </u>
								•	on (28)	Central Services Division (28)	Central	7.	6
575,000	0	0	0	575,000	0	575,000	0	0	0	575,000	0		9
							_	Criminal Justice Info Network (Biennial/OTO)	ice Info Network	Criminal Justi	Ď.		œ
100,000	0	0	0	0	100,000	0	0	0	0	0	0		7
								cted)	DCI Legal Assistance (Restricted)	DCI Legal As	èn		6
9,878,014	0	0	867,952	2,991,269	6,018,793	9,466,992	0	0	866,243	2,992,052	5,608,697		ΟΊ
									estigation (18)	Division of Criminal Investigation (18)	Division	6.	4
31,397,982	0	0	0	31,397,982	0	31,589,188	0	0	. 0	31,589,188	0		ω
									າ (13)	Highway Patrol Division (13)	Highwa	5	2
1,850,000	0	0	.0	1,850,000	0	1,850,000	0	0	0	1,850,000	0		_
Total	ΙΦ	113 Propri- etary Other	Fiscal 2013 Federal Special Pr	State Special Revenue	General Fund	Total	Other	2012 Propri- etary	Fiscal 2012 Federal Special Pro Revenue et	State Special Revenue	General Fund		
						(							



27	26	25	24	23	22	21	20	19	<del>2</del> 8	17	16	ភ	14	ಚ	12	<b>1</b>	6	9	œ	7	6	Οī	4	ω	<b>N</b>	_	
		ω		Ņ				<del></del>				Total			<b>5</b> 2						<del></del>	웃		Total			
ė	73,435,468	Secure	58,367,437	Adult C	111,330	ற	16,231,853	Adminis	PARTMENT O	Funding	20,874,989	a		964,641	Office o	300,000	Þ.	534,746	ъ	19,075,602	Office o	FICE OF STA	0	<u>a</u>		0	General <u>Fund</u>
Secure Care	129,168	Custody Facilit	1,267,521	ommunity Corre	0	Legislative A	511,965	strative and Sup	DEPARTMENT OF CORRECTIONS (6401)	j in Office of Pu	100,000			0	Office of Appellate Defender (02)	. 0	Office of Pub	0	Legislative A	100,000	Office of State Public Defender (01)	TE PUBLIC DE	3,607,664			22,984	State Special Revenue
Secure Care Population Growth (Restricted)	9,173	Secure Custody Facilities (03) (Biennial)	0	Adult Community Corrections (02) (Biennial)	0	Legislative Audit (Restricted/Biennial)	0	Administrative and Support Services (01) (Biennial)	ONS (6401)	Funding in Office of Public Defender may be used only to support contracted services or replacement of computers, servers, or copiers	0			. 0	ender (02)	0	Office of Public Defender (Restricted/OTO)	0	Legislative Audit (Restricted/Biennial)	0	efender (01)	OFFICE OF STATE PUBLIC DEFENDER (6108)	106,511			0	Fiscal 2012 Federal Special Revenue et
wth (Restricted)	0	<b>.</b>	0	nnial)	0	Biennial)	98,022	)1) (Biennial)		ay be used only	0			0		0	estricted/OTO)	0	Biennial)	0		•	0			0	2012 Proprietary
	0		0		0		0			to support co	0			0		0		0		0			0			0	Other
	73,573,809		59,634,958		111,330		16,841,840			ntracted servic	20,974,989		1	964,641		300,000		534,746		19,175,602			3,714,175			22,984	Total
	73,488,148		58,379,086		0		16,263,515			es or replaceme	20,834,313			964,140		300,000		477,285		19,092,888			0			0	General <u>Fund</u>
	129,168		1,264,733		0		505,609			ent of computer	75,000			0		0		0		75,000			3,596,470			0	State Special Revenue
	9,173		0		0		0			s, servers, or co	0			0		0		0		0			105,434			0	Fiscal 2013 Federal Special Pr
			•							piers.																	2013 Proprietary
	0		0		0		96,796				0		   	0		0		0		0			0			0	<b>~</b>  ₹
	0		0		0		0				0			0		0		0		0			0			0	Other
	73,626,489		59,643,819		0		16,865,920				20,909,313			964,140		300,000		477,285		19,167,888			3,701,904			0	Total



services costs of the Adult Community Corrections Program.		Adult Community Corrections includes general fund money of \$14,847,809 in fiscal year 2012 and \$14,850	money an	money an	167,22 money an	Total 167,22 money an	Total 167,22 money an	Total 167,22 money an	Total 167,22	Total 167,22 money an	Total 167,22	17,46 66 Total 167,22 money an	5. 17,46  60  Total  167,22  money an	5. 17,44  Total  167,22  money an	4. 75 5. 17,46 Total 167,22 money an	4. 75 5. 17,46 Total 167,22 an	4. 75 5. 17,44 Total 167,22	4. 79. 5. 17,44. 170tal 167,222 an money an	4. 75 5. 17,46 Total 167,22	12.4. 3.4. 75. 5. 17,44. 76. 66. 66. 67,22. 167,22. an money an	4. 75 5. 17,44 Total 167,22	12 4. 3 5. 17,46 Total 167,22
	809 in fiscal year 2012 and \$14,850,880 in fiscal year 201	d only to support personal services costs of the Administr	nd money and \$451,242 of state special revenue in fiscal y	170,187,989 4,746,959			37,500 0		607,800 0		17,477,710 852,878		792,600 1,994,571		<b>37,500</b> 0		0 0	stricted/OTO)	125,000 0		2,979,130 0	Fiscal 2013 State Federal Feneral Special Special Proj Total Fund Revenue Revenue eta
	3 that may be used only to supp	costs of the Administrative and Support Services Program	/ear 2012 and \$6,190,227 of ge	689,154 0			0 0		0 0		0 0		592,358 0		0 0		0 0		0 0		0 0	<u>Propri-</u> etary Other
	ort personal	gram.	neral fund	175,644,974			37,500		607,800		18,342,287		3,379,529		37,500		0		125,000		2,979,130	Total

\$100,000 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Secure Custody Facilities. Secure Custody Facilities includes \$37,156,156 of general fund money and \$100,000 of state special revenue in fiscal year 2012 and \$37,168,034 of general fund money and

the Montana Correctional Enterprises Program. 2012 and \$24,261 in fiscal year 2013, and proprietary funds of \$230,477 in fiscal year 2012 and \$231,385 in fiscal year 2013 that may be used only to support personal services costs of Montana Correctional Enterprises includes general fund money of \$640,085 in fiscal year 2012 and \$639,025 in fiscal year 2013, state special revenue of \$24,514 in fiscal year



	I	•		
252,349,656	TOTAL SECTION D	and \$331,362 in fiscal year 2013 that may be used only to support personal services costs of the Youth Services Division Program	Youth 9	General <u>Fund</u>
61,766,369	D	fiscal year 2013	Youth Services includes general fund money of \$10,526,138 in fiscal year 2012 and \$10,532,826 in fiscal year 2013	State Special Revenue
8,408,377		that may be us	s general fund r	Fiscal 201: Federal Special Revenue
2,887,524	· . [	ed only to supp	noney of \$10,5	2012 Propri- etary
. 0		ort personal sei	26,138 in fiscal	Other
325,411,926		vices costs of t	year 2012 and	<u>Total</u>
255,788,790		he Youth Servi	\$10,532,826 in	General <u>Fund</u>
61,414,582		ces Division Pro	fiscal year 201	State Special Revenue
8,412,444		gram.		Fiscal 201: Federal Special E Revenue
2,534,212			cial revenue of	2013 Propri- etary
Ó			and state special revenue of \$331,362 in fiscal year 2012	Other
328,150,028			cal year 2012	Total



27	26	25	24	23	22	21	20	19	8	17	16	15	4	3	12	<u> </u>	6	9	8	7	တ	OI	4	ω	2		
	0	<del>-</del> -	155,895	ੜ	639,308	ġ.	51,757,156	<del></del>	648,655	io.	0	ā	12,421,927	c	40,362,884	ъ.	554,532,217	ģs	0	2. Distrib	7,600	þ	8,738,230	1. OPI A	OFFICE OF SUI		General Fund
	750,000	Traffic Safety	0	Advancing Ag	0	State Tuition	. 0	HB 124 Block	0	School Food	8,586,000	School Facilit	0	Transportatio	0	Special Educ	0	BASE Aid (R	0	Distribution to Public Schools (09)	0	National Stud	236,503	OPI Administration (06)	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)		State Special Revenue
	0	Distribution (Res	0	ricultural Ed in N	0	State Tuition Payments (Restricted/Biennial)	0	HB 124 Block Grants (Restricted/Biennial)	0	School Food (Restricted/Biennial)	0	y Reimbursemer	0	Transportation (Restricted/Biennial)	. 0	Special Education (Restricted/Biennial)	0	BASE Aid (Restricted/Biennial)	139,400,673	chools (09)	0	National Student Clearinghouse (Restricted)	18,357,310		OF PUBLIC IN		Fiscal 2012 Federal Special Process Revenue ef
	0	Traffic Safety Distribution (Restricted/Biennial)	0	Advancing Agricultural Ed in Montana (Restricted/Biennial)	0	icted/Biennial)	0	ted/Biennial)	0	nial)	0	School Facility Reimbursement (Restricted/Biennial)	0	ennial)	0	/Biennial)	0	<del>.,</del>	0		0	se (Restricted)	0		STRUCTION (35		012 Proprietary
	0		0	ted/Biennial)	0		0		0		0	ennial)	0		0		0		0		0		0		i01)		Other
	750,000		155,895		639,308		51,757,156		648,655		8,586,000		12,421,927		40,362,884		554,532,217		139,400,673		7,600		27,332,043			E. EDUCATION	Total
	0		155,898		639,308		51,757,156		648,655		0		12,421,927		40,362,884		553,004,129		0		7,600		8,743,606			ATION	General <u>Fund</u>
	750,000		0		0		0		0		8,586,000		0		0		0		0		0		236,692				State Special Revenue
	0		0		0		0		0		0		0		0		0		143,050,673		0		16,141,846				Federal 2013 Federal Properties P
	0		0		0		0		0		0		0		0		. 0		0		0		0				2013 Propri- etary
	0		0		0		0		0		0		0		0		0		0		0		0				Other
	750,000		155,898		639,308		51,757,156		648,655		8,586,000		12,421,927		40,362,884		553,004,129		143,050,673	•	7,600		25,122,144				<u>Total</u>

ω	2	_				
All reve	669,263,872	Total	Fund	General		
enue up to \$1.1	9,572,503		Revenue	Special	State	
million in the t	157,757,983		Revenue	Special	Federal	Fisca
raffic education	0		etary	Propri-		Fiscal 2012
account for dis	. 0		Other			
tribution to sch	836,594,358		Total			
ools under the p	667,741,163		Fund	General		
rovisions of 20	9,572,692		Revenue	Special	State	
All revenue up to \$1.1 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20,	159,192,519		Revenue	Special	Federal	Fiscal 201
5-121 is approp	9		etary	Propri-		2013
nated as provid	0		<u>Other</u>			
ed in Title 20,	836,506,374		<u>Total</u>			
,0	6,374					

are biennial. All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local educational activities

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chapter 7, part 5.

school facility and technology fund in 20-9-516 to include state reimbursement for school facilities as provided in 20-9-371. The funding of the school facility reimbursement from the school facility and technology fund is contingent upon passage and approval of a bill that expands the uses of the

												I	26
3,983,931	0	0	48,522	283,115	3,652,294	3,980,840	0	0	48,522	283,115	3,649,203		25
										on (04)	Education (04)	4.	24
1,401,906	0	0	15,393	0	1,386,513	1,400,682	0	0	15,393	0	1,385,289		23
										Student Services (03)	Student	ω	22
455,168	0	0	0	0	455,168	454,393	0	0	0	0	454,393		21
									3m (02)	General Services Program (02)	Genera	2	20
0	0	0	0	0	0	37,709	0	0	0	0	37,709		19
								liennial)	Legislative Audit (Restricted/Biennial)	Legislative Au	è		18
442,986	0	0	0	3,946	439,040	443,215	0	0	0	3,758	439,457		17
									(01)	Administration Program (01)	Adminis	<del></del>	16
									3LIND (5113)	SCHOOL FOR THE DEAF AND BLIND (5113)	CHOOL FOR TI	S	15
391,378	0	0	0	179,020	212,358	385,608	0	0	0	178,618	206,990		14
											Total	7	<del>1</del> 3
												ı	12
391,378	0	0	0	179,020	212,358	385,608	0	0	0	178,618	206,990		=======================================
										Administration (01)	Adminis		10
									ا (5101)	BOARD OF PUBLIC EDUCATION (5101)	OARD OF PUB	Φ.	9



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Total

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27	26 1.	25 M	24	23	22 Total	21	20	19	18	17	16	15	14	13 1.	12 M	1	10 Тс	9	œ	7	თ	<b>σ</b>	4	3 1	2 M	<b></b>	
010 106	Adminis	ONTANA HISTO	This ap	2,653,993	tal		0	Ċ	102,830	<b>o</b>	21,548	έn	2,529,615	Statewi	DNTANA STAT	446,072	Total		0	Þ.	21,548	'n	424,524	Promot	ONTANA ARTS	5,966,051	General Fund
86,542	Administration Program (01)	MONTANA HISTORICAL SOCIETY (5117)	propriation inclu	766,923			3,600	Continuing E	0	LSTA and Sta	0	Legislative Au	763,323	Statewide Library Resources (01)	MONTANA STATE LIBRARY COMMISSION (5115)	202,783			0	Federal Funds (Biennial)	0	Legislative A	202,783	Promotion of the Arts (01)	MONTANA ARTS COUNCIL (5114)	286,873	State Special Revenue
100,818	(01)	TY (5117)	des \$102,830 e	1,608,026			0	ducation and Ce	1,200,000	LSTA and State Share (Restricted/Biennial)	0	Legislative Audit (Restricted/Biennial)	408,026	urces (01)	MMISSION (51	798,296			798,296	s (Biennial)	0	Legislative Audit (Restricted/Biennial)	0	3)	14)	63,915	Fiscal 2012 Federal Special Pro
359,552			This appropriation includes \$102,830 each year in general fund as a biennial appropriation to support grants to local libraries.	0			0	Continuing Education and Certification (Biennial/OTO)	0	ricted/Biennial)	0	Biennial)	0	,	15)	0			0		0	Biennial)	0			0	2012 Proprietary
0			eral fund as a b	0			0	nial/OTO)	0		0		0			0			0		0		0			0	<u>Other</u>
1,459,037			piennial appropr	5,028,942			3,600		1,302,830		21,548		3,700,964			1,447,151			798,296		21,548		627,307			6,316,839	Total
918,765			riation to suppo	2,638,341		1	0		102,830		0		2,535,511			437,171			0		0		437,171			5,933,015	General <u>Fund</u>
86,542			rt grants to loca	763,323			0		0		0		763,323			200,125	-		0		0		200,125			287,061	State Special Revenue
100,818			l libraries.	608,026			0		200,000		0		408,026			798,672			798,672		0		0			63,915	Fiscal 2013 Federal Projectial Projection
359,552				0			0		0		0		0			0			0		0		0			0	2013 Proprietary
0				0			0		0		0		0			0			0		0		0			0	<u>Other</u>
1,465,677				4,009,690			0		302,830		0		3,706,860			1,435,968			798,672		0		637,296			6,283,991	<u>Total</u>



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		4.		ω		ام				<del></del>	MO		Total			6		5		4.		ယ		5			
'n	9,840,354	OCHE:	0	OCHE	11,901,940	OCHE	57,461	ъ́	2,281,576	OCHE	NTANA UNIV	2,885,989	<u>w</u>		29,046	Historic	285,881	Educat	140,047	Publica	444,524	Museu	1,034,862	Resea	39,504	8	General Fund
Legislative Au	0	OCHE Community College Assistance (04) (Biennial)	0	Improving Tea	101,895	OCHE Student Assistance Program (02)	0	Legislative Au	0	OCHE - Administration (01)	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)	86,542			0	Historic Preservation Program (06)	0	Education Program (05)	0	Publications (04)	0	Museum Program (03)	0	Research Center (02)	0	Legislative Au	State Special Revenue
Legislative Audit (Restricted/Biennial)	0	ollege Assistance	239,560	Improving Teacher Quality (03)	1,066,239	tance Program (I	0	Legislative Audit (Restricted/Biennial)	446,274	(01)	M, INCLUDING	760,618			659,800	rogram (06)	0	•	0		0		0		0	Legislative Audit (Restricted/Biennial)	Fiscal 2012 Federal Special Pro Revenue et
iennial)	0	e (04) (Biennial	0		0	02)	0	iennial)	74,379		OFFICE OF TI	792,683			16,687	*	34,077		300,082		12,631		69,654		0	siennial)	<u>1012</u> Propri- etary
	0		0		0		0		0		HE COMMISSION	0			0		0		0		0		0		0		<u>Other</u>
	9,840,354		239,560		13,070,074		57,461		2,802,229		ONER OF HIGH	4,525,832			705,533		319,958		440,129		457,155		1,104,516		39,504		Total
	9,797,486		0		12,149,860		0		2,275,514		HER EDUCATION	2,859,034			32,252		285,754		141,826		444,362		1,036,075		0		General <u>Fund</u>
	0		0		101,824		. 0		0		ON AND EDUC	86,542			0 1		0		0		0		0		0		State Special Revenue
••	0		256,560		1,066,239		0		446,537		ATIONAL UNIT	765,318			664,500		0		0		0		0		0		Fiscal 2013 Federal Special <u>Pr</u> Revenue <u>el</u>
	0		0		0		0		74,422		S AND AGENO	791,270			16,687		34,077		298,669		12,631		69,654		0		2013 Propri- etary
	0		0		0		0		. 0		XES (5100)	0			0		0		0		0		0		0		Other
	9,797,486		256,560		13,317,923		0		2,796,473			4,502,164			713,439		319,831		440,495		456,993		1,105,729		0		<u>Total</u>



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45,737	00개 -	0	'n	0	OCHE-	612,586	Tribal C	739,957	. <del></del>	2,811,815	ġ.	1,069,145	٩	5,338,715	Ç	11,805,424	Ġ.	532,541	bo	131,914,650	OCHE -	90,067	OCHE :	68,745	OCHE.	61,316	General <u>Fund</u>
0	OCHE Board of Regents (13)	0	Legislative A	0	- Guaranteed (	0	ollege Assistar	0	Fire Services	841,886	Bureau of M	0	Forest and C	0	Extension Service	0	Agricultural I	. 0	Legislative A	18,883,238	Appropriation	0	Workforce D	0	Educational	0	State Special Revenue
0	ents (13)	14,365	Legislative Audit (Restricted/Biennial)	38,107,073	OCHE - Guaranteed Student Loan Program (12)	0	Tribal College Assistance Program (11) (Biennial)	0	Fire Services Training School	0	Bureau of Mines and Geology	0	conservation Ex	0	ervice	0	Agricultural Experiment Station	0	Legislative Audit (Restricted/Biennial)	0	Appropriation Distribution Transfers (09)	6,273,186	OCHE - Workforce Development Program (08)	6,690,021	OCHE Educational Outreach and Diversity (06)	0	Fiscal Federal Special Revenue
0		0	/Biennial)	0	ogram (12)	0	1) (Biennial)	. 0	<u>o</u>	0	y	0	Forest and Conservation Experiment Station	0		0	ion	0	/Biennial)	0	ansfers (09)	0	gram (08)	0,	iversity (06)	0	Fiscal 2012 al Propri- le etary
0		0	-	0		0		0		0		0	3	0		0		0		0		0		0		0	Other
45,737		14,365		38,107,073		612,586		739,957		3,653,701		1,069,145		5,338,715		11,805,424		532,541		150,797,888		6,363,253		6,758,766		61,316	<u>Total</u>
45,737		0		0		612,586		742,675		2,812,876		1,070,521		5,339,571		11,856,141		0		131,602,215		90,067		68,584		0	General <u>Fund</u>
0		0		0		0		0		841,886		0		0		0		0		20,330,748		. 0		0		0	State Special Revenue
0		0		44,613,630		0		0		0		0		0		0		0		0		6,265,186		5,995,262		0	Fiscal 2013 Federal Special Pr
0		0		0		0		0		0		0		0		0		0		0		0		0		0	2013 Propri- etary
0		0		0		0		0		0		0		0		0		0		0		0		0		0	Other
45,737		0		44,613,630		612,586		742,675		3,654,762		1,070,521		5,339,571	,	11,856,141		0		151,932,963		6,355,253		6,063,846		0	Total



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	General <u>Fund</u>
·	State Special Revenue
	Fiscal 2012 Federal Special Projection Revenue eta
	Proprietary
	Other
	Total
	General <u>Fund</u>
	State Special Revenue
	Fiscal 2 Federal Special Revenue
	<u>Propri</u> etary
	Other
	Total

Development Program (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau Items designated as OCHE--Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce 251,910,145 178,463,833 21,274,458 258,456,127

of Mines and Geology, and Fire Services Training School], Guaranteed Student Loan Program (12), and Board of Regents (13) are a single biennial lump-sum appropriation

to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated 17-7-102(13), according to board policy. General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system

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that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning

salary and benefit data provided must reflect approved board of regents operating budgets. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system. The

percentage of the budget must be paid from funds other than those appropriated for OCHE-Community College Assistance. student in fiscal year 2012 and 45.8% of the fixed cost of education plus 45.8% of the variable costs of education for each full-time equivalent student in fiscal year 2013. The remaining appropriation for OCHE-Community College Assistance (04) provides 45.8% of the fixed costs of education plus 45.8% of the variable cost of education for each full-time equivalent The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$1,872 each year of the 2013 biennium. The general fund

number for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142. for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated students in fiscal year 2012 and 2,808 resident FTE students in fiscal year 2013. If total resident FTE student enrollment in the community colleges is greater than the estimated number The general fund appropriation for OCHE-Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,858 resident FTE

for the biennium may not exceed \$38,900 for Dawson, \$38,900 for Miles, and \$42,900 for Flathead Valley community college. total audit costs in the 2013 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for OCHE-Community College Assistance. Audit costs Total audit costs are estimated to be \$120,700 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the

Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$897,834 for fiscal year



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General Fund
State Special Revenue
Fiscal 2012 Federal Special Properate eta
al 2012 <u>Propri-</u> etary
Other
Total
General Fund
State Special Revenue
Fisca Federal Special Revenue
Fiscal 2013 al Propri- ue etary
Other
Total

funds shown in OCHE--Appropriation Distribution Transfers 2012 and \$898,509 for fiscal year 2013. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the

Revenue anticipated to be received by the agriculture experiment station includes

- (1) interest earnings and other revenue of \$8,500 each year of the 2013 biennium; and
- (2) federal revenue of \$2,430,301 each year of the 2013 biennium.
- These amounts are appropriated for current unrestricted operating expenses and are in addition to that shown in OCHE--Appropriation Distribution Transfers.
- Revenue anticipated to be received by the extension services includes:
- (1) interest earnings of \$1,500 each year of the 2013 biennium; and
- (2) federal revenue of \$2,341,763 each year of the 2013 biennium.

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- These amounts are appropriated for current unrestricted operating expenses and are in addition to that shown in OCHE-Appropriation Distribution Transfers
- = Anticipated interest revenue of \$2,000 in each year of the 2013 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating
- expenses. This amount is in addition to that shown in OCHE-Appropriation Distribution Transfers.
- ಭ 4 amount is in addition to that shown in OCHE-Appropriation Distribution Transfers Anticipated sales revenue of \$48,000 in each year of the 2013 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This
- 6 3 in addition to that shown in OCHE--Appropriation Distribution Transfers Anticipated interest revenue of \$200 each year of the 2013 biennium is appropriated to fire services training school for current unrestricted operating expenses. This amount is
- 2 17 the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of OCHE-Appropriation Distribution Transfers includes \$1,862,756 for the 2013 biennium that must be transferred to the energy conservation program account and used to retire
- 20 19 western Montana college of the university of Montana, \$67,540 in fiscal year 2012 and \$67,540 in fiscal year 2013; Helena college of technology of the university of Montana, \$27,723 in Montana-Missoula, \$196,806 in fiscal year 2012 and \$196,806 in fiscal year 2013; Montana tech of the university of Montana, \$84,472 in fiscal year 2012 and \$84,472 in fiscal year 2013;
- 2 fiscal year 2012 and \$27,723 in fiscal year 2013; Montana state university-Bozeman, \$250,985 in fiscal year 2012 and \$250,985 in fiscal year 2013; Montana state university-Billings,
- 23 22 \$159,561 in fiscal year 2012 and \$155,061 in fiscal year 2013; Montana state university-northern, \$67,441 in fiscal year 2012 and \$52,641 in fiscal year 2013; and Montana state university-Great Falls college of technology, \$86,500 in fiscal year 2012 and \$86,500 in fiscal year 2013
- Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated The Montana university system shall pay \$88,506 for the 2013 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the
- TOTAL SECTION E

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1,625,228,089	TOTAL STATE FUNDING		860,594,996	Fund	General		
726,410,525	UNDING		30,921,261	Revenue	Special	State	
2,010,112,620			213,825,556	Revenue	Special	Federal	Fiscal 201
14,603,390			867,062	etary	Propri-		12012
0			0	Other			
4,376,354,624			1,106,208,875	Total			
1,636,660,969			858,284,915	Fund	General		
729,118,341			32,363,221	Revenue	Special	State	
,341 2,103,958,082 14,158,239			220,071,864	Revenue	Special	Federal	Fiscal 2013
14,158,239		-	865,692	etary	Propri-		013
0	-		0	Other			
0 4,483,895,631			1,111,585,692	<u>Total</u>			



as follows:

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NEW SECTION. Section 10. Rates. Internal service fund type fees and charges established by the legislature for the 2013 biennium in compliance with 17-7-123(1)(f)(ii) are

24 25	24		23	22	21	20	19	18	17	16	15 b. W	14	13 a. S <i>l</i>	12 2. State Accou	<b>3</b>	10	9 a. Ma	8 1. Director's Office	7 DEPARTMENT	6 Delina	5 1. Business an	4 DEPARTMENT	ω
Direct Deposit - Mailer Direct Deposit - No Advice Printed	Direct Deposit - Mailer		Direct Deposit	Externals - Other	Externals - Payroll	Externals	Duplicates	Emergency	Nonmailer	Mailer	Warrant Writer	SABHRS Services Fee (total allocation of costs)	SABHRS Finance and Budget Bureau	State Accounting Division	Portion of Unit for Human Resources Charges Per FTE of User Programs	Total Allocation of Costs, excluding portion of unit for HR	a. Management Services	ffice	DEPARTMENT OF ADMINISTRATION - 6101	Delinquent Account Collection Fee (percent of amount collected)	Business and Income Taxes Division	DEPARTMENT OF REVENUE 5801	
	\$0.1386	\$0.8186		\$0.1386	\$0.2051		\$3.3542	\$14.1129	\$0.2839	\$0.7439		\$3,554,526			\$574	\$903,354				5%			Fiscal 2012
	\$0.1391	\$0.8291		\$0.1391	\$0.2124		\$3.3549	\$14.1136	\$0.2846	\$0.7446		\$3,795,313			\$570	\$902,951				5%			<u>Fiscal 2013</u>

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Collating Machine	Large Format Color per ft.	Special Mix	Color	Black per Sheet	lnk	11×17	8 ½ x 11	Color Copy	5000+	1001-5000	101-1000	21-100	1-20	Impression Cost	Internal Printing	b. Print and Mail Services	major maintenance projects on the capitol complex.	\$2,392,500 of revenue collected related to Facilities Management rates is to be deposited into a state special revenue fund. These types of projects are appropriated in HB 5 for	Project Management - contracted	Project Management - In-house	Grounds Maintenance (per sq. ft)	Warehouse Rent (per sq. ft.)	Office Rent (per sq. ft.)	a. Facilities Management Bureau	3. General Services Division	Direct Deposit - No Advice Printed	62nd Legislature
\$0.0072	\$12.70	\$25.00	\$15.00	\$0.0002		\$0.50	\$0.25		\$0.0039	\$0,0078	\$0.0193	\$0.0336	\$0.0762					e deposited into a state special revenue fund. The	5%	15%	\$0.494	\$4.844	\$8.412			\$0.0477	Fiscal 2012
\$0.0072	\$12.70	\$25.00	\$15.00	\$0.0002		\$0.50	\$0.25		\$0.0039	\$0.0078	\$0.0193	\$0.0336	\$0.0762					se types of projects are appropriated in HB 5 fo	5%	15%	\$0.494	\$4.876	\$8.460			\$0.0478	<u>Fiscal 2013</u> HB0002.ap

\$45.46	\$45.46	Programming	27	
\$0.25	\$0.25	Proof	26	
\$9.52	\$9.52	Scan	25	
\$46.36	\$46.36	Desktop	24	
\$22.15	\$22.15	Overtime	23	
\$0.60	\$0.60	Hand Work Production	22	
\$0.30	\$0.30	Shrink Wrapping	21	
\$0.60	\$0.60	Transparencies	20	
\$0.60	\$0.60	Tabs	19	
\$0.60	\$0.60	Tape Binding	8	
\$0.85	\$0.85	11×17	17	
\$0.57	\$0.57	8 ½ x 11	16	
		Laminating	15	
\$0.69	\$0.69	Spiral Binding	14	
\$18.00 + \$0.66	\$18.00 + \$0.66	Perfect Binding (setup + per sheet)	13	
\$6.00 + Dup Rate	\$6.00 + Dup Rate	Scoring, perf, num (setup + duplicating rate)	12	
\$0.0024	\$0.0024	Padding	1	
\$0.66	\$0.66	Cutting	10	
\$3.60 + 0.0012	\$3.60 + \$0.0012	Punching Nonstandard (base + per sheet)	9	
\$0.0012	\$0.0012	Punching Standard 3-hole	00	
\$0.036	\$0.036	Folding In-line	7	
\$12.00 + 0.006	\$12.00 + \$0.006	Folding Rt Angle (base + per sheet)	o	
\$12.00 + 0.006	\$12.00 + \$0.006	Folding (base + per sheet)	<b>O</b> i	
\$0.036	\$0.036	Saddle Stitch	4	
\$0.012	\$0.012	Stapling In-line	<b>ω</b>	
\$0.018	\$0.018	Stapling Hand	2	
\$0.60	\$0.60	Collating Hand		

Fiscal 2012

Fiscal 2013

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Postcards	Seal Only	Nonmachinable	Machinable	Mail Operations	Permit Mailings	Winsort	Inserting	Ink Jet	Labeling	Tabbing	Mail Preparation	Percent of Invoice markup	Photocopy Pool	Percent of Invoice markup	External Printing	11×17	8 ½ x 11	CTP Plates	11 x 17	8 ½ x 11	Silver Plates	DVD Duplicating	CD Duplicating	Mainframe Printing	Variable Data	File Transfer
\$0.049	\$0.020	\$0.080	\$0.043		\$0.062	\$0.062	\$0.030	\$0.034	\$0.021	\$0.021		15.9%		6.73%		\$10.35	\$9.20		\$10.35	\$9.20		\$3.50	\$1.75	\$0.069	\$0.009	\$22.73
\$0.049	\$0.020	\$0.080	\$0.043		\$0.062	\$0.062	\$0.030	\$0.034	\$0.021	\$0.021		15.9%		6.73%		\$10.35	\$9.20		\$10.35	\$9.20		\$3.50	\$1.75	\$0.069	\$0.009	\$22.73

Fiscal 2012

Fiscal 2013

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g. Voice Services Dial Tone (Either)	f. GIS Services Direct Connectivity per Connection	e. GIS Services – GIS Data Services – Customer Managed per Service per Year	d. GIS Services GIS Data Services BMSC SSITSD Managed per Service per Application per Year	Initial Setup One-Time per Setup per Subsite Domain	c. Web Content Management - Sharp Content -Subsite -	b. Web Content Management – Sharp Content – Primary Domain – Initial Setup One-time Charge	a. Enterprise Services	Information Technology Services Division	Markup as a Percentage of Retail Cost of Goods Sold	c. Central Stores Program	Postal Contract (Capitol)	Interagency Mail	Express Services	Tapes	Fee Due	Postage Due	Standard Mail	Media Mail	Insured Mail	USPS Parcels	Express Mail	Priority	Flats	International Mail	Registered Mail	Certified Mail	ire
		l per Service per Year	naged per Service per Application per Year	nain		omain Initial Setup One-time Charge	\$6,10		Sold		\$38,976 уеагју	\$297,657 уеалу															
	\$3,600	\$800	\$350	\$100		\$600	\$6,166,189		25%		yearly	yearly	\$0.500	\$0.245	\$0.061	\$0.061	\$0.200	\$0.307	\$0.614	\$0.400	\$0.614	\$0.614	\$0.110	\$0.400	\$0.614	\$0.614	Fiscal 2012
	\$3,600	\$800	\$350	\$100		\$600	\$6,195,048		25%		\$38,976 yearly	\$297,657 yearly	\$0.500	\$0.245	\$0.061	\$0.061	\$0.200	\$0.307	\$0.614	\$0.400	\$0.614	\$0.614	\$0.110	\$0.400	\$0.614	\$0.614	Fiscal 2013
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Aviation (total allocation to agencies)	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	7. Risk Management & Tort Defense	Per payroll warrant advice per pay period	Half day of training, flat fee	Full day of training, flat fee	Contract courses	Four-day administrative assistant series	Six-day management series	Eight-day management series	Half-day course, per participant	One-day course, per participant	Two-day course, per participant	Open enrollment courses	Type of service	a. Intergovernmental Training	6. State Human Resources Division	Administrative Fee (per payroll warrant per pay period)	a. Workers' Compensation Management Program	5. Health Care and Benefits Division	Operations for the remaining portion of the division with rates maintained and based upon the financial transparency model 30-Day Working Capital Reserve	ii. Per E-mail Box per Month	i. Per E-mail Box per Year	i. E-mail E-mail Mailbox (Either)	h. Voice Services Installation Fee to Add a New Phone or Move an Existing Phone per Phone	ii. Per Phone per Month	i. Per Phone per Year	62nd Legislature
\$212,451	\$1,135,000		\$8.06	565	825		330	435	565	93	120	188					\$1.09			transparency model 30-Day W	\$3.86	\$46.28		\$132.64	\$1.11	\$13.37	Fiscal 2012
\$ 212,451	\$1,135,000		\$8.10	570	830		333	440	570	95	123	190					\$1.08			lorking Capital Reserve	\$3.84	\$46.14		\$44.16	\$1.10	\$13.19	Fiscal 2013
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T egisletive	d. Pickup 1/2 ton	c. Utilities	b. Vans	a. Sedans	Per Mile Rates	1. Vehicle and Aircraft Rates	DEPARTMENT OF FISH, WILDLIFE, & PARKS 5201	d. Office of Legal Services	Paralegal	Administrative Law Judge	c. Hearing Bureau	8.26%	b. Cost Allocation Plan		a. Office of Information Technology	1. Centralized Services Division	DEPARTMENT OF LABOR AND INDUSTRY - 6602	Federal	State	<ul> <li>a. Management Services Indirect Charge Rate</li> </ul>	2. Director's Office/Management Services	a. Administration Charge (total)	For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:	1. Board of Investments	DEPARTMENT OF COMMERCE - 6501	Property/Miscellaneous (total allocations to agencies)	General Liability (total allocation to agencies)	62nd Legislature
																						· · · · · · · · · · · · · · · · · · ·	s the total collections necessary to operate the		•			
	\$0.53	\$0.58	\$0.53	\$0.46				\$95	\$50	\$90				\$161 a month <sub>I</sub>	\$42 per dir			12.95%	12.95%			\$4,831,041	board of investments as follow			\$4,200,000	\$6,750,000	Fiscal 2012
	\$0.53	\$0.58	\$0.53	\$0.46				\$95	\$50	\$90			8.24%	\$161 a month per active directory	\$42 per direct hour of service			12.95%	12.95%			\$4,4831,041	ß.			\$ 4,200,000	\$6,750,000	Fiscal 2013
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. 9 8 7 6 5 4 3 2 1 62 nd	62nd Legislature  e. Pickup 3/4 ton  Per Hour Rates  f. Two-Place Single Engine  g. Partnavia  h. Turbine Helicopters  6 2. Duplicating Center  Per Copy  8 a. 1-20  9 b. 21-100	Fiscal 2012 \$0.61 \$108.07 \$514.56 \$576.10 \$0.065
7	Duplicating Center     Per Copy	
œ	a. 1-20	
w	b. 21-100	
6	c. 101 - 1,000	
<u> </u>	d. 1,001-5,000	
12	e. color copies	
	Bindery	
	a. Collating (per sheet)	
	b. Hand Stapling (per set)	
	c. Saddle Stitch (per set)	
17	d. Folding (per set)	
<del>1</del> 8	e. Punching (per set)	
19	f. Cutting (per minute)	
20	3. Warehouse Overhead Rate	
21	DEPARTMENT OF ENVIRONMENTAL QUALITY 5301	
22	Indirect Rate	
23	a. Personal Services	
	b. Operating Expenditures	
25	DEPARTMENT OF TRANSPORTATION 5401	
3		



26

State Motor Pool

_	62nd Legislature
In the motor pool program, if the price of gasoline goes above \$3.35, Tier 2 rates may be charged if approved by the Office	Fiscal 2012
ved by the Office of Budget and Program Planning. If the price of	2 <u>Fiscal 2013</u> HB000
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N gasoline goes above \$3.85, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

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Per Mile Operated	Per Hour Assigned	h. Class 12 (vans – all types)	Per Mile Operated	Per Hour Assigned	g. Class 11 (large pickups)	Per Mile Operated	Per Hour Assigned	f. Class 07 (small pickups)	Per Mile Operated	Per Hour Assigned	e. Class 06 (midsize compacts)	Per Mile Operated	Per Hour Assigned	d. Class 05 (hybrid sedans)	Per Mile Operated	Per Hour Assigned	c. Class 04 (large utilities)	Per Mile Operated	Per Hour Assigned	b. Class 03 (hybrid SUV)	Per Mile Operated	Per Hour Assigned	a. Class 02 (small utilities)	Tier one	
\$0.183	\$1.283		\$0.222	\$1.352		\$0.200	\$1.343		\$0.134	\$1.278		\$0.072	\$1.477		\$0.205	\$1.990		\$0.101	\$1.685		\$0.155	\$1.265			
\$0.184	\$1.289		\$0.223	\$1.358		\$0.201	\$1.348		\$0.134	\$1.285		\$0.072	\$1.483		\$0.206	\$1.998		\$0.101	\$1.689		\$0.156	\$1.271			

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Tier three (contingent \$3.85/gallon)	Per Mile Operated	Per Hour Assigned	h. Class 12 (vans – all types)	Per Mile Operated	Per Hour Assigned	g. Class 11 (large pickups)	Per Mile Operated	Per Hour Assigned	f. Class 07 (small pickups)	Per Mile Operated	Per Hour Assigned	e. Class 06 (midsize compacts)	Per Mile Operated	Per Hour Assigned	d. Class 05 (hybrid sedans)	Per Mile Operated	Per Hour Assigned	c. Class 04 (large utilities)	Per Mile Operated	Per Hour Assigned	b. Class 03 (hybrid SUV)	Per Mile Operated	Per Hour Assigned	a. Class 02 (small utilities)	Tier two (contingent \$3.35/gallon)	
	\$0.210	\$1.283		\$0.253	\$1.352		\$0.229	\$1.343		\$0.153	\$1.278		\$0.083	\$1.477		\$0.237	\$1.990		\$0.116	\$1.685		\$0.178	\$1.265			
	\$0.211	\$1.289		\$0.255	\$1.358		\$0.230	\$1.348		\$0.154	\$1.285		\$0.083	\$1.483		\$0.238	\$1.998		\$0.117	\$1.689		\$0.179	\$1.271			

Fiscal 2012

Fiscal 2013

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a. Class 02 (small utilities)

26 DEPARTMENT	25 All of P	<ol> <li>24</li> <li>Equipment Program</li> </ol>	23	22	21	20	19	18	17	16	15	14	13	12	<b>=</b>	10	9	<b>∞</b>	7	6	S	4	. ω	2	_	62nd Legislature
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 5706	All of Program Operations	rogram	Per Mile Operated	Per Hour Assigned	h. Class 12 (vans – all types)	Per Mile Operated	Per Hour Assigned	g. Class 11 (large pickups)	Per Mile Operated	Per Hour Assigned	f. Class 07 (small pickups)	Per Mile Operated	Per Hour Assigned	e. Class 06 (midsize compacts)	Per Mile Operated	Per Hour Assigned	d. Class 05 (hybrid sedans)	Per Mile Operated	Per Hour Assigned	c. Class 04 (large utilities)	Per Mile Operated	Per Hour Assigned	b. Class 03 (hybrid SUV)	Per Mile Operated	Per Hour Assigned	
	60-day		\$0.237	\$1.283		\$0.285	\$1.352		\$0.257	\$1.343		\$0.172	\$1.278		\$0.094	\$1,477		\$0.268	\$1.990		\$0.132	\$1.685		\$0.201	\$1.265	Fiscal 2012
	60-day working capital reserve		\$0.238	\$1.289		\$0.286	\$1.358		\$0.258	\$1.348		\$0.173	\$1.285		\$0.094	\$1.483		\$0.269	\$1.998		\$0.132	\$1.689		\$0.202	\$1.271	Fiscal 2013
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1. Air Operations Program

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10. License Plates – Cost per set	c. Treasure State Correctional Training Center	b. Montana State Prison	a. Montana State Hospital	9. Overhead Charge	8. Spoilage Percentage All Customers	7. Bulk Food	6. Delivery Charge Per Hour	\$0.50	5. Delivery Charge Per Mile	d. Accessory Package	c. Detention Center Trays	b. Base Tray Price Hot	<ul> <li>a. Base Tray Price — Hot/Cold (no delivery)</li> </ul>	4. Cook/Chill Rate	3. Parts	<ol><li>Supply Fee as a Percentage of Actual Costs of Parts</li></ol>	Labor Charge for Motor Vehicle Maintenance (per hour)	DEPARTMENT OF CORRECTIONS - 6401	b. Investigator (per hour)	a. Attorney (per hour)	Agency Legal Services	DEPARTMENT OF JUSTICE - 4110	c. Cessna 180 Series	b. Bell Jet Ranger	a. Bell UH-1H	62nd Legislature
	12%	77%	11%		5%	Cost	\$35.00			\$0.10	\$2.45	\$0.87	\$1.73		Actual Cost	5%	\$26.50		\$49.00	\$88.00			\$150	\$475	\$1,075	Fiscal 2012
	12%	77%	11%		5%	Cost	\$35.00		\$0.50	\$0.10	\$2.45	\$0.87	\$1.73		Actual Cost	5%	\$26.50		\$49.00	\$88.00			\$150	\$475	\$1,075	Fiscal 2013



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b. Restricted Rate	a. Unrestricted Rate	1. OPI Indirect Cost Pool	62nd Legislature
17%	17.5%		<u>Fiscal 2012</u>
17%	17.5%		Fiscal 2013
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